



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Appropriation Accounts 2023-24



Government of Madhya Pradesh

Appropriation Accounts

2023-2024

Government of Madhya Pradesh

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Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2023-24 presents the accounts of sums expended in the year ended 31 March 2024, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts: -

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for re-appropriation, withdrawals or surrenders sanctioned by the competent authority.

Charged appropriations and expenditure are shown in *italics*.

NOTE:

The following will be added after the words "Appropriation Acts passed under Article 204 and 205" - "and the nil Contingency Fund (Amendment) Act passed under Article 267 of the Constitution of India".

1. When the corpus of the Contingency Fund has been enhanced by appropriation of sums from the Consolidated Fund, by Amendment Act to the Contingency Fund Act and the amount has not been included in any of the Appropriation Acts during the year.
2. When the enhancement is by an Ordinance which was alive as on 31st March and has not become an Act.
3. When the enhancement is by an Ordinance which lapsed and was not replaced by an Act before the end of the year.

The following revised norms which have been approved by the Public Accounts Committee of Madhya Pradesh on 14.09.2004 have been adopted for comments on the Appropriation Accounts.

In case of savings, comments may be made if:

1. Total saving under the Grant is 5 per cent or more of the total provision of the Grant.
2. Total saving under the sub-head is 10 per cent or more of the total provision of the sub-head, provided the amount of saving is
 - a. Not less than ₹ 40 lakh in case the total provision exceeds ₹ 30 crore.
 - b. Not less than ₹ 20 lakh in case the total provision is between ₹ 10 crore and ₹ 30 crore.
 - c. Not less than ₹ 10 lakh in case the total provision is less than ₹ 10 crore.
3. Total saving under Charged expenditure of the Grant is not less than ₹ 10 lakh.

In case of excess expenditure, comments may be made in Appropriation Accounts, if:

1. In cases where there is overall excess in any Grant or Appropriation.
2. In cases where excess under individual sub-head exceed ₹ 10 lakh and also 10 per cent of total provision under the sub-head.
3. In cases where excess under individual sub-head does not exceed 10 per cent of total provision under the sub-head, provided.
 - a. Excess in each sub-head is more than ₹ 40 lakh where total provision exceeds ₹ 30 crore.
 - b. Excess in each sub-head is more than ₹ 20 lakh where total provision is between ₹ 10 crore and ₹ 30 crore.
 - c. Excess in each sub-head is more than ₹ 10 lakh where total provision is less than ₹ 10 crore.

SUMMARY OF APPROPRIATION ACCOUNTS

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
	Charged Appropriation- Public Debt.				
	Capital-				
	<i>Charged</i>	2,45,50,99,74	2,16,35,72,65	29,15,27,09	
	Charged Appropriation- Interest Payments and Servicing of Debt.				
	Revenue-				
	<i>Charged</i>	2,45,81,80,60	2,30,98,41,15	14,83,39,45	
01	General Administration				
	Revenue-				
	Voted	8,98,23,85	7,06,92,07	1,91,31,78	
	<i>Charged</i>	1,03,32,11	77,19,73	26,12,38	
	Capital-				
	Voted	58,14,03	25,78,81	32,35,22	
02	Aviation				
	Revenue-				
	Voted	1,00,95,97	87,96,87	12,99,10	
	<i>Charged</i>	1	0	1	
	Capital-				
	Voted	1,91,00,01	1,23,99	1,89,76,02	
	<i>Charged</i>	40,00,00	21,71,77	18,28,23	
03	Home				
	Revenue-				
	Voted	95,93,83,53	83,06,50,00	12,87,33,53	
	<i>Charged</i>	1,53,50	1,51,85	1,65	
	Capital-				
	Voted	6,98,70,16	6,11,75,86	86,94,30	
04	Environment				
	Revenue-				
	Voted	35,20,91	17,74,66	17,46,25	
05	Jail				
	Revenue-				
	Voted	5,55,69,46	5,00,04,07	55,65,39	
	<i>Charged</i>	5,00	0	5,00	
	Capital-				
	Voted	87,50,05	42,45,38	45,04,67	
06	Finance				
	Revenue-				
	Voted	2,48,59,17,34	2,22,21,85,73	26,37,31,61	
	<i>Charged</i>	11,07,96,95	21,51,80	10,86,45,15	
	Capital-				
	Voted	4,80,70,10	79,35,45	4,01,34,65	
	<i>Charged</i>	2,00,00	0	2,00,00	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
07	Commercial Tax				
	Revenue-				
	Voted	24,61,96,86	22,63,46,33	1,98,50,53	
	Charged	12,00	0	12,00	
	Capital-				
	Voted	35,00,01	5,03,34	29,96,67	
08	Expenditure on Land Revenue, District Administration and Disaster Relief				
	Revenue-				
	Voted	89,74,68,91	58,77,40,33	30,97,28,58	
	Charged	3,70,75	90,18	2,80,57	
	Capital-				
	Voted	3,06,17,80	2,60,29,41	45,88,39	
09	New and Renewable Energy				
	Revenue-				
	Voted	59,05,53	8,17,78	50,87,75	
	Charged	50	0	50	
10	Forest				
	Revenue-				
	Voted	24,21,92,20	19,56,79,77	4,65,12,43	
	Charged	1,95,01	1,26,20	68,81	
	Capital-				
	Voted	16,18,23,61	15,87,85,80	30,37,81	
11	Industrial Policy and Investment Promotion				
	Revenue-				
	Voted	10,47,07,53	10,30,13,73	16,93,80	
	Charged	25	0	25	
	Capital-				
	Voted	9,55,00,04	9,54,41,00	59,04	
12	Energy				
	Revenue-				
	Voted	1,38,44,08,76	1,36,57,42,17	1,86,66,59	
	Capital-				
	Voted	2,17,13,44,09	12,30,97,56	2,04,82,46,53	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
13	Farmers Welfare and Agriculture Development				
	Revenue-				
	Voted	2,47,27,50,53	2,13,79,16,45	33,48,34,08	
	Charged	45,00	1,54	43,46	
	Capital-				
	Voted	15,00,01	0	15,00,01	
14	Animal Husbandry and Dairying				
	Revenue-				
	Voted	15,64,32,52	11,16,59,76	4,47,72,76	
	Charged	13,88	1,45	12,43	
	Capital-				
	Voted	18,83,32	5,83,13	13,00,19	
15	Nomadic and Semi-Nomadic Tribes Department				
	Revenue-				
	Voted	33,59,00	19,26,58	14,32,42	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	9,16,07	6,08,60	3,07,47	
16	Fisherman Welfare and Fisheries Development				
	Revenue-				
	Voted	2,25,34,12	1,21,37,01	1,03,97,11	
	Charged	10,00	9,06	94	
	Capital-				
	Voted	1	0	1	
17	Co-operation				
	Revenue-				
	Voted	8,83,85,25	7,65,59,79	1,18,25,46	
	Charged	12,00	0	12,00	
	Capital-				
	Voted	20,00,50,04	15,00,05,00	5,00,45,04	
18	Labour				
	Revenue-				
	Voted	12,60,44,03	9,53,44,40	3,06,99,63	
	Charged	17,00	0	17,00	
	Capital-				
	Voted	50,00	3	49,97	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
19	Public Health and Family Welfare				
	Revenue-				
	Voted	1,22,61,81,54	1,08,03,68,21	14,58,13,33	
	Charged	50	0	50	
	Capital-				
	Voted	11,41,18,75	10,88,62,67	52,56,08	
20	Public Health Engineering				
	Revenue-				
	Voted	10,75,54,01	8,73,74,19	2,01,79,82	
	Charged	2,25,00	1,14,28	1,10,72	
	Capital-				
	Voted	1,17,70,61,67	1,05,31,22,43	12,39,39,24	
21	Public Service Management				
	Revenue-				
	Voted	1,17,53,00	1,01,74,18	15,78,82	
	Charged	20	0	20	
	Capital-				
	Voted	25,00	0	25,00	
22	Urban Development and Housing				
	Revenue-				
	Voted	1,10,20,24,45	90,89,41,21	19,30,83,24	
	Charged	11,67,02,10	11,65,83,14	1,18,96	
	Capital-				
	Voted	34,45,30,22	33,47,97,20	97,33,02	
	Charged	2,85,00,01	45,00,00	2,40,00,01	
23	Water Resources				
	Revenue-				
	Voted	15,81,92,17	12,09,83,79	3,72,08,38	
	Capital-				
	Voted	68,40,47,97	66,24,11,58	2,16,36,39	
	Charged	20,10,00	10,23,90	9,86,10	
24	Public Works				
	Revenue-				
	Voted	25,93,59,16	22,29,49,85	3,64,09,31	
	Charged	10,00,11	1,97,81	8,02,30	
	Capital-				
	Voted	1,14,67,34,50	1,09,33,53,98	5,33,80,52	
	Charged	4,45,00,06	4,22,54,02	22,46,04	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
25 Mineral Resources				
Revenue-				
Voted	3,08,87,76	2,91,94,77	16,92,99	
Charged	8,50,05,00	8,42,91,45	7,13,55	
Capital-				
Voted	8,60,80,00	8,60,00,00	80,00	
26 Culture				
Revenue-				
Voted	3,47,09,70	2,60,07,95	87,01,75	
Charged	80	0	80	
Capital-				
Voted	3,72,24,26	1,71,78,20	2,00,46,06	
27 School Education				
Revenue-				
Voted	2,89,53,07,40	2,68,59,84,33	20,93,23,07	
Charged	40,00	0	40,00	
Capital-				
Voted	30,29,58,08	26,06,18,67	4,23,39,41	
28 State Legislature				
Revenue-				
Voted	1,08,94,38	91,01,79	17,92,59	
Charged	72,74	37,25	35,49	
29 Law and Legislative Affairs				
Revenue-				
Voted	26,19,87,79	21,54,69,26	4,65,18,53	
Charged	2,63,68,10	2,14,99,52	48,68,58	
Capital-				
Voted	1,69,50,01	1,55,97,91	13,52,10	
30 Rural Development				
Revenue-				
Voted	1,55,35,23,69	95,35,08,88	60,00,14,81	
Charged	6,81	0	6,81	
Capital-				
Voted	25,28,00,00	17,64,93,22	7,63,06,78	
31 Planning, Economics and Statistics				
Revenue-				
Voted	3,54,00,73	3,15,48,15	38,52,58	
Charged	2,00	0	2,00	
Capital-				
Voted	6,08,32,05	5,89,95,00	18,37,05	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
32	Public Relations				
	Revenue-				
	Voted	10,78,29,05	10,49,49,79	28,79,26	
	Charged	1,00	0	1,00	
	Capital-				
	Voted	3,00,00	78,52	2,21,48	
33	Tribal Affairs				
	Revenue-				
	Voted	1,00,34,17,21	82,56,56,73	17,77,60,48	
	Charged	9,00	2,10	6,90	
	Capital-				
	Voted	17,50,33,78	14,76,22,95	2,74,10,83	
34	Social Justice and Disabled Person Welfare				
	Revenue-				
	Voted	46,42,00,15	45,31,33,01	1,10,67,14	
	Charged	1,20	0	1,20	
	Capital-				
	Voted	1,00,00,00	0	1,00,00,00	
35	Micro, Small and Medium Enterprises				
	Revenue-				
	Voted	7,27,18,87	6,20,87,10	1,06,31,77	
	Charged	6	1	5	
	Capital-				
	Voted	1,52,20,05	1,37,20,00	15,00,05	
36	Transport				
	Revenue-				
	Voted	1,49,82,36	84,74,19	65,08,17	
	Charged	25,00	8,02	16,98	
	Capital-				
	Voted	10,00,01	2,78,19	7,21,82	
37	Tourism				
	Revenue-				
	Voted	1,18,34,84	74,40,12	43,94,72	
	Charged	1	0	1	
	Capital-				
	Voted	1,52,00,00	1,44,49,29	7,50,71	
38	Ayush				
	Revenue-				
	Voted	7,26,94,28	6,24,42,24	1,02,52,04	
	Charged	8,00	18	7,82	
	Capital-				
	Voted	23,59,20	18,11,95	5,47,25	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
39	Food, Civil Supplies and Consumer Protection				
	Revenue-				
	Voted	16,58,89,13	14,39,95,51	2,18,93,62	
	Charged	1,85	0	1,85	
	Capital-				
	Voted	1,02,10,64	59,85,07	42,25,57	
40	Panchayat				
	Revenue-				
	Voted	95,77,06,13	73,95,87,98	21,81,18,15	
	Charged	50	0	50	
	Capital-				
	Voted	1	0	1	
41	Overseas Indian				
	Revenue-				
	Voted	20,86,33	20,01,00	85,33	
42	Bhopal Gas Tragedy Relief and Rehabilitation				
	Revenue-				
	Voted	1,43,20,50	1,29,04,97	14,15,53	
	Charged	5,01	0	5,01	
	Capital-				
	Voted	10,05,04	1,89,44	8,15,60	
43	Sports and Youth Welfare				
	Revenue-				
	Voted	2,16,91,85	1,82,39,15	34,52,70	
	Charged	53	0	53	
	Capital-				
	Voted	5,41,20,93	2,91,20,20	2,50,00,73	
44	Higher Education				
	Revenue-				
	Voted	30,56,94,88	22,65,87,12	7,91,07,76	
	Charged	35,00	0	35,00	
	Capital-				
	Voted	6,87,93,23	4,59,40,38	2,28,52,85	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
				Saving (₹ in thousand)	Excess
45	Public Assets Management				
	Revenue-				
	Voted	55,76,13	8,07,69		47,68,44
	Capital-				
	Voted	1,10,00,00	85,96,47		24,03,53
46	Science and Technology				
	Revenue-				
	Voted	1,86,52,25	1,59,68,88		26,83,37
	Charged	5,00	0		5,00
	Capital-				
	Voted	1,62,52,06	73,56,76		88,95,30
47	Technical Education, Skill Development and Employment				
	Revenue-				
	Voted	22,62,18,44	13,18,96,10		9,43,22,34
	Charged	10,00	21		9,79
	Capital-				
	Voted	7,37,62,77	5,07,13,24		2,30,49,53
48	Narmada Valley Development				
	Revenue-				
	Voted	2,97,40,95	2,87,74,59		9,66,36
	Capital-				
	Voted	84,32,92,26	81,97,29,50		2,35,62,76
	Charged	1,50,01	1,23,42		26,59
49	Scheduled Caste Welfare				
	Revenue-				
	Voted	19,34,16,84	11,00,35,07		8,33,81,77
	Charged	10,00	2,15		7,85
	Capital-				
	Voted	2,36,00,11	1,22,77,35		1,13,22,76
50	Horticulture and Food Processing				
	Revenue-				
	Voted	4,92,12,40	3,13,29,70		1,78,82,70
	Charged	1,00	0		1,00
	Capital-				
	Voted	5,00,05	4,00,00		1,00,05

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
51 Religious Trusts and Endowments				
Revenue-				
Voted	1,12,43,68	77,52,51	34,91,17	
Charged	1,50	0	1,50	
52 Medical Education				
Revenue-				
Voted	22,67,67,66	20,77,31,24	1,90,36,42	
Charged	10,01	0	10,01	
Capital-				
Voted	15,96,14,32	13,97,34,71	1,98,79,61	
53 Minority Welfare				
Revenue-				
Voted	14,56,30	9,68,84	4,87,46	
Charged	10	0	10	
Capital-				
Voted	1,40,00,00	84,03	1,39,15,97	
54 Backward Classes Welfare				
Revenue-				
Voted	15,34,07,74	11,87,87,49	3,46,20,25	
Charged	1,00	0	1,00	
Capital-				
Voted	5	0	5	
55 Women and Child Development				
Revenue-				
Voted	2,09,48,85,06	2,02,99,37,52	6,49,47,54	
Charged	10,00	10,00	0	
Capital-				
Voted	3,71,80,00	1,39,36,40	2,32,43,60	
56 Cottage and Rural Industry				
Revenue-				
Voted	1,32,71,58	86,26,15	46,45,43	
Charged	1,00	0	1,00	
Capital-				
Voted	25,00	8,98	16,02	
57 Happiness				
Revenue-				
Voted	7,00,02	4,87,00	2,13,02	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the Grant or Appropriation	Amount of the Grant or Appropriation	Expenditure	Expenditure compared with Grant or Appropriation	
			Saving (₹ in thousand)	Excess
Total	37,20,08,73,56	30,40,82,58,15	6,79,26,15,41	
Revenue:				
Voted	23,28,20,86,71	19,84,11,95,71	3,44,08,91,00	
<i>Charged</i>	<i>2,80,97,05,69</i>	<i>2,54,28,39,08</i>	<i>26,68,66,61</i>	
Capital:				
Voted	8,57,46,21,34	5,81,05,77,62	2,76,40,43,72	
<i>Charged</i>	<i>2,53,44,59,82</i>	<i>2,21,36,45,74</i>	<i>32,08,14,08</i>	
Appropriation by Contingency Fund	0	0	0	
Excess does not require regularisation due to misclassification/reclassification	0	0	0	
Grand Total-				
Revenue:	26,09,17,92,40	22,38,40,34,79	3,70,77,57,61	
Capital:	11,10,90,81,17	8,02,42,23,36	3,08,48,57,81	

The excesses over the following voted grants require regularisation: -

Revenue - Nil

Capital - Nil

The excesses over the following charged appropriation require regularisation: -

Revenue - Nil

Capital - Nil

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹ 15,00,00,000 met by advance from the Contingency Fund which were not recouped to the Fund before the closing of the year. Details are given in **Appendix-I**.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2023-24 and that shown in the Finance Accounts for that year is given below: -

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	19,84,11,95,71	2,54,28,39,08	5,81,05,77,62	2,21,36,45,74
Deduct-Total of recoveries	23,02,08,66	0	12,58,63,26	0
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	19,61,09,87,05	2,54,28,39,08	5,68,47,14,36	2,21,36,45,74

The details of the recoveries referred to above are given in **Appendix-II**.

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

Saving of more than ten per cent of the provision occurred in the following Voted Grants and Charged Appropriations: -

[A] VOTED GRANTS

- (i) Revenue: - Grant Nos.: - 01, 02, 03, 04, 05, 06, 08, 09, 10, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 28, 29, 30, 31, 33, 35, 36, 37, 38, 39, 40, 43, 44, 45, 46, 47, 49, 50, 51, 53, 54, 56, 57
- (ii) Capital: - Grant Nos.: - 01, 02, 03, 05, 06, 07, 08, 12, 13, 14, 15, 16, 17, 18, 20, 21, 26, 27, 30, 32, 33, 34, 36, 38, 39, 40, 42, 43, 44, 45, 46, 47, 49, 50, 52, 53, 54, 55, 56

[B] CHARGED APPROPRIATIONS

- (i) Revenue: - Grant Nos.: - 01, 02, 05, 06, 07, 08, 09, 10, 11, 13, 14, 15, 17, 18, 19, 20, 21, 24, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 42, 43, 44, 46, 47, 49, 50, 51, 52, 53, 54, 56
- (ii) Capital: - Grant Nos.: - 02, 06, 22, 23, 48, CH1

The expenditure shown in the Summary of Appropriation Accounts includes no amount credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2024, which was nil.

98.12 *per cent* of revenue receipts, 94.36 *per cent* of revenue expenditure, 96.76 *per cent* of capital expenditure and 86.81 *per cent* of loans and advances was reconciled by the Director, Treasury and Accounts as per the e-data provided by the office of the Principal Accountant General (A&E)-I.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Madhya Pradesh

Opinion

The Appropriation Accounts of the Government of Madhya Pradesh for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Madhya Pradesh being presented separately for the year ended 31 March 2024.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Madhya Pradesh are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements)-I of Madhya Pradesh for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements)-I of Madhya Pradesh functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Madhya Pradesh and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Accountant General (Audit-II) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Accountant General (Audit-II) and the Office of the Principal Accountant General (Accounts and Entitlements)-I are independent organisations with distinct cadres, separate reporting lines and management structure.

Date : 14 November 2024

Place : New Delhi



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

CHARGED APPROPRIATION-PUBLIC DEBT.

(All Charged)

(Major Heads-6003-Internal Debt of the State Government, 6004-Loans and Advances from the Central Government)**Capital:**

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,45,50,99,74			
Supplementary	Token	2,45,50,99,74	2,16,35,72,65	(-) 29,15,27,09
Amount Surrendered during the year (31 March 2024)				5,14,94

Notes and Comments**Capital:**

- (1) Against the available saving of ₹ 2,91,527.09 lakh, a sum of ₹ 514.94 lakh only was surrendered on 31 March 2024.
- (2) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.0716- Miscellaneous Loan Payment	O	10,000.00	10,000.00	0.00	(-) 10,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
6003-101.7245- 8.92 Percentage Madhya Pradesh State Government Stock 2022	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).
6003-101.7328- 8.60 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).

Charged Appropriation-Public Debt contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-101.9927- 4.94 Percent Madhya Pradesh State Development Loan, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2024).
6003-103.8140- Loans from the Insurance Corporation of India	O	852.69	852.69	22.01	(-) 830.68	Reasons for saving have not been intimated (July 2024).
6003-104.3093- Loans from the General Insurance Corporation of India	O	90.04	90.04	36.22	(-) 53.82	Reasons for saving have not been intimated (July 2024).
6003-106.9497- 7.68 Percent Madhya Pradesh Uday Bond, 2023	O	1.00	1.00	0.00	(-) 1.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2024).
6003-109.1216- Loans from Rural Electrification Corporation	O	3,734.00	3,734.00	305.64	(-) 3,428.36	Reasons for saving have not been intimated (July 2024).
6003-110.0637- Ways and Means Advances	O R	2,00,000.00 (-) 35,608.00	1,64,392.00	0.00	(-) 1,64,392.00	Reason for anticipated saving of ₹ 35,608.00 lakh by re-appropriation was attributed to lack of demand for ways and means advance. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
6003-110.0779- Advances to Meet Short Fall	O	2,00,000.00	2,00,000.00	0.00	(-) 2,00,000.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

Charged Appropriation-Public Debt conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6004-02.105.6983- Consolidated Loans Recommended by 12th Finance Commission's	O	47,000.00	47,000.00	36,305.97	(-) 10,694.03	Reasons for saving have not been intimated (July 2024).

(3) Saving in note (2) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6003-111.6835- Special Securities Issued to National Small Savings Fund of the Central Government	O	4,20,000.00	4,50,000.00	4,75,391.14	+ 25,391.14	Reasons for augmentation of fund ₹ 30,000.00 lakh by re-appropriation was attributed to demand reflecting for loan repayment. Reasons for final excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	30,000.00				
6004-02.101.9086- Back to Back Loans for Externally Aided Projects	O	1,25,000.00	1,25,000.00	1,98,011.42	+ 73,011.42	Reasons for final excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23, 2021-22 and 2020-21.

CHARGED APPROPRIATION-INTEREST PAYMENTS AND SERVICING OF DEBT.

(All Charged)

(Major Heads- 2048-Appropriation for Reduction or Avoidance of Debt, 2049-Interest Payments)

Revenue:

		Total Appropriation (₹in thousand)	Actual Expenditure (₹in thousand)	Excess + Saving (-) (₹in thousand)
Original	2,26,19,90,58			
Supplementary	19,61,90,02	2,45,81,80,60	2,30,98,41,15	(-) 14,83,39,45
Amount Surrendered during the year (31 March 2024)				1,66,64

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 1,48,339.45 lakh, supplementary grant of ₹ 1,96,190.02 lakh, obtained in July 2023 (₹ 76,190.01 lakh) and in February 2024 (₹ 1,20,000.01 lakh) proved excessive.
- (2) Against the huge available saving of ₹ 1,48,339.45 lakh, a sum of ₹ 166.64 lakh only was surrendered on 31 March 2024.
- (3) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1088-7.88 Percent Madhya Pradesh State Government Stock 2033	O	23,640.00	23,640.00	11,820.00	(-) 11,820.00	Reasons for huge saving have not been intimated (July 2024).
2049-01.101.1172-7.67 Percent Madhya Pradesh State Government Stock 2033	S	15,340.00	15,340.00	7,670.00	(-) 7,670.00	Reasons for huge saving have not been intimated (July 2024).
2049-01.101.1173-7.72 Percent Madhya Pradesh State Government Stock 2038	S	15,440.00	15,440.00	7,720.00	(-) 7,720.00	Reasons for huge saving have not been intimated (July 2024).

Charged Appropriation-Interest Payments and Servicing of Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1174-7.64 Percent Madhya Pradesh State Government Stock 2033	S	22,920.00	22,920.00	11,460.00	(-) 11,460.00	Reasons for huge saving have not been intimated (July 2024).
2049-01.101.1184-7.36 Percent Madhya Pradesh State Government Stock 2033	S	14,720.00	14,720.00	12,010.00	(-) 2,710.00	Reasons for saving have not been intimated (July 2024).
2049-01.101.1185-7.40 Percent Madhya Pradesh State Government Stock 2034	S R	Token 29,600.00	29,600.00	18,824.63	(-) 10,775.37	Augmentation of funds of ₹ 29,600.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for final saving have not been intimated (July 2024).
2049-01.101.1365-7.46 Percent Madhya Pradesh State Government Stock 2039	S R	Token 11,190.00	11,190.00	0.00	(-) 11,190.00	Augmentation of funds of ₹ 11,190.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for entire final saving have not been intimated (July 2024).
2049-01.101.1367-7.46 Percent Madhya Pradesh State Government Stock 2038	S R	Token 14,920.00	14,920.00	0.00	(-) 14,920.00	Augmentation of funds of ₹ 14,920.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for entire final saving have not been intimated (July 2024).
2049-01.101.1368-7.44 Percent Madhya Pradesh State Development Loan 2035	S R	Token 3,720.00	3,720.00	0.00	(-) 3,720.00	Augmentation of funds of ₹ 3,720.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for entire final saving have not been intimated (July 2024).

Charged Appropriation-Interest Payments and Servicing of Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1371-7.48 Percent Madhya Pradesh State Development Loan 2029	S R	Token 14,960.00	14,960.00	0.00	(-) 14,960.00	Augmentation of funds of ₹ 14,960.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for entire final saving have not been intimated (July 2024).
2049-01.101.1372-7.45 Percent Madhya Pradesh State Government Stock 2044	S R	Token 14,900.00	14,900.00	0.00	(-) 14,900.00	Augmentation of funds of ₹ 14,900.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for entire final saving have not been intimated (July 2024).
2049-01.101.1374-7.46 Percent Madhya Pradesh State Government Stock 2038	S R	Token 7,460.00	7,460.00	0.00	(-) 7,460.00	Augmentation of funds of ₹ 7,460.00 lakh by re-appropriation was attributed to provision of demand for expenditure on Interest Payment. Reasons for entire final saving have not been intimated (July 2024).
2049-01.101.6763-New Market Loan	O R	2,70,000.00 (-) 2,62,870.04	7,129.96	7,129.96	0.00	Anticipated saving of ₹ 2,62,870.04 lakh was attributed to opening new scheme in a separate supplements for bonds related to new market loans.

Charged Appropriation-Interest Payments and Servicing of Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.9629-7.09 Percent Madhya Pradesh State Development Loan, 2030	O	7,090.00	7,090.00	3,915.37	(-) 3,174.63	Reasons for saving have not been intimated (July 2024).
2049-01.101.9823-6.49 Percent Madhya Pradesh State Development Loan, 2024	O	4,867.50	4,867.50	2,433.75	(-) 2,433.75	Reasons for saving have not been intimated (July 2024).
2049-01.101.9824-7.35 Percent- Madhya Pradesh State Development Loan, 2029	O	5,512.50	5,512.50	2,756.25	(-) 2,756.25	Reasons for saving have not been intimated (July 2024).
2049-01.200.1217- Interest on Loans from Rural Electrification Corporation Ltd.	O	2,085.00	2,085.00	921.46	(-) 1,163.54	Reasons for saving have not been intimated (July 2024).
2049-01.200.3087- Interest on Loan from the Life Insurance Corporation of India	O	50.00	50.00	4.29	(-) 45.71	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2049-01.200.6343- Interest on Special Savings Account	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2049-01.200.6973- Interest on Local Fund Deposit Accounts	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2024).
2049-01.200.7824- Interest Payment on Compensatory Afforestation Fund	O	55,000.00	55,000.00	26,379.00	(-) 28,621.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Charged Appropriation-Interest Payments and Servicing of Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.305.2205- Operating Expenses of New Loans	O	2,000.00	2,000.00	605.93	(-) 1,394.07	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2049-01.305.2624- Management of Old Loans	O	10,000.00	10,000.00	4,914.85	(-) 5,085.15	Reasons for saving have not been intimated (July 2024).
2049-03.104.0095- Interest on All India Services Provident Fund	O	960.58	960.58	1,097.81	+ 137.23	Reasons for excess have not been intimated (July 2024).
2049-03.104.4033- Interest on Departmental Provident Fund	O	9,000.01	9,000.01	2,627.20	(-) 6,372.81	Reasons for saving have not been intimated (July 2024).
2049-60.701.0716- Miscellaneous Loan Payment	O	30,000.00	30,000.00	0.00	(-) 30,000.00	Reasons for non-utilisation of the entire appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2049-60.701.6587- Interest on Other Obligations	O	8,000.00	8,000.00	1.12	(-) 7,998.88	Reasons for saving have not been intimated (July 2024).

- (4) Saving in note (3) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1176- 7.62 Percent Madhya Pradesh State Government Stock, 2034	S R	Token 22,860.00	22,860.00	12,450.00	(-) 10,410.00	Augmentation of funds of ₹ 22,860.00 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment. Reasons for final saving have not been intimated (July 2024).

Charged Appropriation-Interest Payments and Servicing of Debt. contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.101.1177-7.59 Percent Madhya Pradesh State Government Stock, 2038	S R	<i>Token</i> 22,770.00	22,770.00	22,770.00	0.00	Augmentation of funds of ₹ 22,770.00 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment.
2049-01.101.1178-7.69 Percent Madhya Pradesh State Government Stock, 2043	S R	<i>Token</i> 23,070.00	23,070.00	23,070.00	0.00	Augmentation of funds of ₹ 23,070.00 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment.
2049-01.101.1180-7.66 Percent Madhya Pradesh State Government Stock, 2048	S R	<i>Token</i> 15,320.00	15,320.00	15,320.00	0.00	Augmentation of funds of ₹ 15,320.00 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment.
2049-01.101.1181-7.38 Percent Madhya Pradesh State Government Stock, 2025	S R	<i>Token</i> 15,926.04	15,926.04	15,926.04	0.00	Augmentation of funds of ₹ 15,926.04 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment.
2049-01.101.1182-7.74 Percent Madhya Pradesh State Government Stock, 2043	S R	<i>Token</i> 30,960.00	30,960.00	30,960.00	0.00	Augmentation of funds of ₹ 30,960.00 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment.
2049-01.101.2029-8.27 Percent Madhya Pradesh State Development Loan, 2025	O	12,405.00	12,405.00	87,930.04	+ 75,525.04	Reasons for excess have not been intimated (July 2024).
2049-01.101.7421-9.68 Percent Madhya Pradesh State Development Loan, 2023	O R	<i>1.00</i> 7,259.00	7,260.00	7,260.00	0.00	Augmentation of funds of ₹ 7,259.00 lakh by re-appropriation was attributed to demand for expenditure on Interest Payment.
2049-01.101.9314-8.05 Percent Madhya Pradesh State Development Loan, 2028	O	16,100.00	16,100.00	23,300.00	+ 7,200.00	Reasons for excess have not been intimated (July 2024).

Charged Appropriation-Interest Payments and Servicing of Debt. conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2049-01.123.5042- Interest on Special Securities Issued to National Small Saving Fund to Central Government by the Government of India	O	2,85,000.00	2,85,000.00	3,04,459.00	+ 19,459.00	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2049-01.200.0845- Interest Payment of Uday Bonds	O	52,463.00	52,463.00	52,872.04	+ 409.04	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2049-04.101.3707- Interest on Loan for Planned Scheme of State/Union Territory	O S	60,000.00 1,20,000.00	1,80,000.00	2,11,928.53	+ 31,928.53	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.

GRANT NO.01-GENERAL ADMINISTRATION

(Major Heads-2012-President, Vice-President/Governor, Administrator of Union Territories, 2013-Council of Ministers, 2015-Elections, 2051-Public Service Commission, 2052-Secretariat-General Services, 2053-District Administration, 2055-Police, 2059-Public Works, 2062-Vigilance, 2070-Other Administrative Services, 2216-Housing, 2235-Social Security and Welfare, 2250-Other Social Services, 2251-Secretariat-Social Services, 3451-Secretariat-Economic Services, 4059-Capital Outlay on Public Works and 4216-Capital Outlay on Housing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,71,02,15			
Supplementary	27,21,70	8,98,23,85	7,06,92,07	(-) 1,91,31,78
Amount Surrendered during the year (11, 28, 30 and 31 March 2024)				1,70,72,98

The expenditure (₹ 7,06,92,07,013) shown in Revenue (Voted) section includes an amount of ₹ 19,40,09,664 spent out of an advance from contingency fund in the financial year 2022-23 the same amount of ₹ 19,40,09,664 was over spent from the contingency fund without sanction and recoupment was pending for the year 2022-23. The amount pending for recoupment (₹ 19,40,09,644) in financial year 2022-23, has been recouped in the financial year 2023-24.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,03,11,11			
Supplementary	21,00	1,03,32,11	77,19,73	(-) 26,12,38
Amount Surrendered during the year (11 and 31 March 2024)				13,01,73

GRANT NO.01-General Administration contd.**Capital:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	49,54,83			
Supplementary	8,59,20	58,14,03	25,78,81	(-) 32,35,22
Amount Surrendered during the year (08 February and 07, 30, 31 March 2024)				31,71,80

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,721.70 lakh obtained in July 2023 (₹ 281.60 lakh) and February 2024 (₹ 2,440.10 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 19,131.78 lakh a sum of ₹ 17,072.98 lakh only was surrendered on 11, 28, 30 and 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2013-102.1922- Discretionary Grant of Ex- Chief Ministers	O R	168.55 (-) 116.37	52.18	52.18	0.00	Anticipated saving of ₹ 116.37 lakh as surrender was attributed to non-receipt of bills and travel bills.

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O R	6,589.50 (-) 1,488.60	5,100.90	4,007.00	(-) 1,093.90	Anticipated saving of ₹ 1,488.60 lakh was the net effect of increase of ₹ 550.00 lakh by re-appropriation and decrease of ₹ 2,038.60 lakh (surrender 1488.60 lakh + re-appropriation of ₹ 550.00 lakh). Increase of ₹ 550.00 lakh by re-appropriation was attributed to non-availability of sufficient budget while decrease was attributed to commencement of process for receipt/examination/validation of expenditure bills received from all District Election Officers/District Administration for financial management at various levels for conduct of three tier Panchayats and Urban Bodies Elections in the financial year 2023-24 and commencement of assembly elections process, pending of entire expenditure bills and non relaxation on quarterly expenditure limits against budget allocation and delay in the receipt of expenditure bills related to election from ECIL Hyderabad and M.P. State Electronics Development Corporation (MPSEDC). Reasons for final saving have not been intimated (July 2024).

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.9545- Maintenance of Departmental Assets	O	50.00	13.89	3.89	(-) 10.00	Reasons for anticipated saving of ₹ 36.11 lakh as surrender was attributed to commencement of process for receipt/examination/ validation of expenditure bills received from all District Election Officers/District Administration for financial management at various levels for conduct of three tier Panchayats and Urban Bodies Elections in the financial year 2023-24 and commencement of assembly elections process, pending of entire expenditure bills and non relaxation on quarterly expenditure limits against budget allocation and delay in the receipt of expenditure bills related to election from ECIL Hyderabad and M.P. State Electronics Development Corporation (MPSEDC). Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 36.11				
2052-090.4327- Secretariat	O	16,725.57	11,844.94	11,436.87	(-) 408.07	Anticipated saving of ₹ 4,880.63 lakh was the net effect of increase of ₹ 1.58 lakh by re-appropriation and decrease of ₹ 4,882.21 lakh (surrender ₹ 4,120.17 lakh + re-appropriation of ₹ 762.04 lakh). Increase was attributed to amount required for payment of pending dues of ₹ 0.45 lakh while decrease was attributed to vacant posts, less expenditure and other reasons for re-appropriation have not been intimated and surrender was attributed to vacant posts, no expenditure on purchase of materials, and non-receipt of travel bills and non-receipt of approval orders. Reasons for final saving have not been intimated (July 2024).
	R	(-) 4,880.63				

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-800.0101.7660- Event Planning and Management	O	0.01	50.01	0.00	(-) 50.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
	S	50.00				
2062-103.3844- Lok Ayuktya	O	5,372.11	4,269.66	4,268.43	(-) 1.23	Anticipated saving of ₹ 1,149.80 lakh was the net effect of increase of ₹ 63.00 lakh by re-appropriation and decrease of ₹ 1,212.80 lakh (surrender ₹ 1,149.80 lakh + re-appropriation of ₹ 63.00 lakh). Increase and decrease was attributed to as per expenditure, vacant posts, frugal spending and due to control on expenditure. Reasons for final saving have not been intimated (July 2024).
	S	47.35				
	R	(-) 1,149.80				
2070-800.6910- Establishment of State Information Commission	O	1,249.98	595.61	556.40	(-) 39.21	Anticipated saving of ₹ 654.37 lakh was the net effect of increase of ₹ 4.18 lakh by re-appropriation and decrease of ₹ 658.55 lakh (surrender ₹ 654.37 lakh + re-appropriation of ₹ 4.18 lakh). Increase was attributed to non-availability of sufficient budget and insufficient amount available for payment of earned leave travel bill while decrease was attributed to possible savings and reasons for surrender was attributed to vacant post and potential saving. Saving had also occurred under this head during 2022-23.
	R	(-) 654.37				
2070-800.9608- Quality Assurance Council	O	1,500.00	375.00	375.00	0.00	Reasons for anticipated saving of ₹ 1,125.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 1,125.00				
2235-60.107.4674- Pension to Freedom Fighters	O	2,000.00	1,305.31	1,305.31	0.00	Anticipated saving of ₹ 694.69 lakh as surrender was attributed to non-receipt of approval order.
	R	(-) 694.69				

GRANT NO.01-General Administration contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.5669- Chief Minister Excellence Award	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 200.00 lakh as surrender was attributed to non-receipt of approval order.
	R	(-) 200.00				
3451-090.4327- Secretariat	O	4,080.22	2,721.15	2,721.03	(-) 0.12	Anticipated saving of ₹ 1,359.07 lakh as surrender was attributed to non-receipt of approval order, vacant posts, no expenditure on purchase of materials, and non-receipt of travel bills. Reasons for final saving have not been intimated (July 2024).
	R	(-) 1,359.07				

Charged

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 21.00 lakh obtained in July 2023 proved unnecessary.
- (5) Against the available saving of ₹ 2,612.38 lakh, a sum of ₹ 1,301.73 lakh only was surrendered on 11 and 31 March 2024.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-101.6757- Election Expenditure of Local Bodies	O	10.00	0.00	0.00	0.00	Anticipated saving of entire appropriation of ₹ 10.00 lakh as surrender was attributed to delay in receipt of all election related bills of Electronics Corporation of India Ltd (ECIL) Hyderabad and MP State Electronics Development Corporation (MPSEDC) Bhopal, after the elections of three-tier Panchayats and urban bodies, the process of receiving/ examining/ verifying the bills of expenditure incurred on various election expenses at various levels of the financial system at all district election officers/district administration level and assembly elections, as the process has started all the expenditure liabilities have not been cancelled but due to the liabilities(claims) being pending and exemption from quarterly expenditure limit against the budget allocation has not been received. Saving had also occurred under this head during 2022-23.
	R	(-) 10.00				

GRANT NO.01-General Administration contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2051-102.3689- State Public Service Commission	O	8,460.99	7,620.65	6,350.78	(-) 1,269.87	Anticipated saving of ₹ 840.34 lakh as surrender was attributed to expenditure as per requirement, thriftiness, expenditure limits, actual expenditure by district president, software development under process, restrictions on scheme 9545, non issuance of decree and BCO 1962 surrender not reflecting. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 840.34				
2051-102.9545- Maintenance of Departmental Assets	O	15.00	12.18	0.50	(-) 11.68	Anticipated saving of ₹ 2.82 lakh as surrender was attributed to restriction on scheme. Reasons for final saving have not been intimated (July 2024).
	R	(-) 2.82				

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 859.20 lakh obtained in July 2023 proved unnecessary.
- (8) Against the available saving of ₹ 3,235.22 lakh, a sum of ₹ 3,171.80 lakh only was surrendered on 08 February and 07, 30, 31 March 2024.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1341- Reconstruction of Madhya Pradesh Bhawan, New Delhi	O	1,500.00	631.00	631.00	0.00	Anticipated saving of ₹ 869.00 lakh (₹ 98.07 lakh by re-appropriation + ₹ 770.93 lakh as surrender) was attributed to the consent given by Residential Commissioner, MP Bhawan, New Delhi till the allotment is available as re-appropriation. Reasons for surrender have not been intimated (July 2024).
	R	(-) 869.00				

GRANT NO.01-General Administration concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.3689- State Public Service Commission	O R	450.00 (-) 450.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 450.00 lakh as surrender was attributed to not getting approval from the competent financial committee. Saving had also occurred under this head during 2022-23.
4059-01.051.6925- Construction of Proposed Madhyanchal Bhawan Building in New Delhi	O R	1,460.00 (-) 1,460.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹1,460.00 lakh as surrender was attributed to construction of extension of Madhyanchal extension work not possible in the current financial year as the process of inviting tender is in progress.

- (10) Surrender sanction no. 644/1245332/2023/1-10 Bhopal, dated 25.04.2024 of ₹ 55,15,208 was not included in the account, as it was issued after 31-03-2024 on 25-04-2024.

GRANT NO.02-AVIATION

(Major Heads- 2052-Secretariat-General Services, 3053-Civil Aviation, 5053-Capital Outlay on Civil Aviation)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	65,95,97			
Supplementary	35,00,00	1,00,95,97	87,96,87	(-) 12,99,10
Amount Surrendered during the year				0

The expenditure (₹ 87,96,87,000) shown in Revenue (Voted) section includes an amount of ₹ 25,00,00,000 recouped during the year against the total amount of ₹ 40,00,00,000 spent out of an advance from the contingency fund (sanctioned ₹ 15,00,00,000 on 29-09-2023, ₹ 10,00,00,000 on 01-11-2023 and ₹ 15,00,00,000 on 14-03-2024). However ₹ 15,00,00,000 was not recouped before the closing of the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,91,00,01			
Supplementary	0	1,91,00,01	1,23,99	(-) 1,89,76,02
Amount Surrendered during the year				0

GRANT NO.02-Aviation contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	40,00,00			
Supplementary	0	40,00,00	21,71,77	(-) 18,28,23
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 1,299.10 lakh, supplementary grant of ₹ 3,500.00 lakh, obtained in July 2023 (₹ 1,000.00 lakh) and in February 2024 (₹ 2,500.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 1,299.10 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.4043- Directorate of Aviation	O	5,668.96				Reasons for saving have not been intimated (July 2024).
	S	3,500.00	9,168.96	8,349.98	(-) 818.98	
3053-60.102.4727- Construction and Expansion of Airstrips	O	25.00	25.00	0.00	(-) 25.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

Capital:

Voted

- (4) Against the available huge saving of ₹ 18,976.02 lakh, no amount was surrendered during the year.

GRANT NO.02-Aviation concld.

(5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5053-02.102.0101.4727-	O	4,000.00	4,000.00	123.99	(-) 3,876.01	Reasons for final saving have not been intimated (July 2024).
Construction and Expansion of Airstrips						
5053-80.800.0101.0690-	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
Development of Infrastructure and Airport						
5053-80.800.0101.6592-	O	15,000.00	15,000.00	0.00	(-) 15,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
Purchase of New Jet Aircraft						

Charged

(6) Against the available huge saving of ₹ 1,828.23 lakh, no amount was surrendered during the year.

(7) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5053-02.102.0101.3115-	O	4,000.00	4,000.00	2,171.77	(-) 1,828.23	Reasons for final saving have not been intimated (July 2024).
Compensation for Land Acquisition						

GRANT NO.03-HOME

(Major Heads-2013-Council of Ministers, 2055-Police, 2070-Other Administrative Services, 2075- Miscellaneous General Services, 2216-Housing, 2235-Social Security and Welfare, 4055-Capital Outlay on Police, 4070-Capital Outlay on Other Administrative Services, 4235-Capital Outlay on Social Security and Welfare, 6216-Loans for Housing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	95,73,48,30			
Supplementary	20,35,23	95,93,83,53	83,06,50,00	(-) 12,87,33,53
Amount Surrendered during the year (28 and 31 March 2024)				11,56,86,11

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,53,50			
Supplementary	0	1,53,50	1,51,85	(-) 1,65
Amount Surrendered during the year (31 March 2024)				1,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,74,70,16			
Supplementary	24,00,00	6,98,70,16	6,11,75,86	(-) 86,94,30
Amount Surrendered during the year (31 March 2024)				75,36,74

GRANT NO.03-Home contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,035.23 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 1,28,733.53 lakh, a sum of ₹ 1,15,686.11 lakh only was surrendered on 28 and 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-001.9545-Maintenance of Departmental Assets	O	7,500.00	3,312.02	3,312.02	0.00	Reasons for anticipated saving of ₹ 4,187.98 lakh as surrender have not been intimated (July 2024).
	R	(-) 4,187.98				
2055-003.0195-Police Training Centre	O	23,219.55	17,237.37	17,235.25	(-) 2.12	Anticipated saving of ₹ 5,982.18 lakh was the net effect of increase of ₹ 88.00 lakh and decrease of ₹ 6,070.18 lakh (surrender ₹ 5,982.18 + re-appropriation of ₹ 88.00 lakh) by re-appropriation. Increase was attributed to expenditure for medical reimbursement for officers of police department aged above 45 to undergo annual health check-up from government health institutions at a maximum amount of ₹ 2000, bills pending due to corona virus infection and serious diseases in the last two-three years, non-availability of sufficient amount in other items of salary for withdrawal of salary of March while decreases was attributed to savings available due to non-utilisation of fund under salary/allowance item. Reasons for surrender and final saving have not been intimated (July 2024).
	R	(-) 5,982.18				
2055-101.0101.6329-Expenditure on New Recruitment Process	O	70.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 70.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 70.00				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-101.0270- Criminal Investigation Department	O	31,483.72	25,934.19	25,932.03	(-) 2.16	Anticipated saving of ₹ 5,949.53 lakh was the net effect of increase of ₹ 70.00 lakh and decrease of ₹ 6,019.53 lakh (surrender ₹ 5,949.53 + re-appropriation of ₹ 70.00 lakh). Increase was attributed to short fall of the provisioned budget for the financial year while decrease was attributed to potential saving due to non-utilisation of funds under salary/allowances item. Reasons for final saving have not been intimated (July 2024).
	S	400.00				
	R	(-) 5,949.53				
2055-104.4492- Normal Expenditure (Special Police)	O	1,75,420.01	1,49,070.66	1,49,071.13	+ 0.47	Anticipated saving of ₹ 26,349.35 lakh was the net effect of increase of ₹ 2,021.00 lakh and decrease of ₹ 28,370.35 lakh (surrender ₹ 26,118.35 lakh + re-appropriation of ₹ 2,252.00 lakh). Increase was attributed to expenditure for medical reimbursement for officers of police department aged above 45 to undergo annual health check-up from government health institutions at a maximum amount of ₹ 2000, and bills pending due to corona virus infection and serious diseases in the last two-three years, additional expenditure burden due to increase in nutritious food allowance and clothing allowance to ₹ 5000 and free food rates increased from ₹ 70 to ₹ 100 per day to special armed forces (SAF) non gazetted officers and employees in pursuance of the announcement made by honorable chief minister in financial year 2023-24 and applicable from 15th August 2023, to cover shortfall in the provisioned budget for financial year 2023-24 while decrease was partly attributed to savings available due to non-utilisation of funds under salary/allowance and travel allowance item. Reasons for remaining as well as final excess have not been intimated (July 2024).
	R	(-) 26,349.35				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.0703.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	O	3,701.77	26.28	26.28	0.00	Reasons for anticipated saving of ₹ 3,675.49 lakh as surrender have not been intimated (July 2024).
	R	(-) 3,675.49				
2055-109.0706.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	O	3,701.77	0.15	0.15	0.00	Reasons for anticipated saving of ₹ 3,701.62 lakh as surrender have not been intimated (July 2024).
	R	(-) 3,701.62				
2055-109.0707.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	O	6,736.40	1,687.80	1,687.50	(-) 0.30	Reasons for anticipated saving of ₹ 5,048.60 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 5,048.60				
2055-111.0101.9259- Supervisory Staff (Rail Police West Division)	O	200.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 200.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 200.00				
2055-111.9259- Supervisory Staff (Rail Police West Division)	O	17,561.50	12,813.33	12,812.92	(-) 0.41	Anticipated saving of ₹ 4,748.17 lakh was the net effect of increase of ₹ 64.00 lakh and decrease of ₹ 4,812.17 lakh (surrender ₹ 4,748.17 lakh + re-appropriation of ₹ 64.00 lakh). Increase was attributed to expenditure for medical reimbursement for officers of police department aged above 45 to undergo annual health check-up from government health institutions at a maximum amount of ₹ 2000, and bills pending due to corona virus infection and serious diseases in the last two-three years, non-availability of sufficient amount in other items of salary for withdrawal of salary of March and short fall of the provisioned budget for the financial year 2023-24 while decrease was attributed to savings available due to non-utilisation of fund under salary/allowance item. Reasons for final saving have not been intimated (July 2024).
	R	(-) 4,748.17				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-113.2634- Establishment of Police Hospitals and Welfare of Police Personnel	O	3,184.68	1,975.73	1,975.55	(-) 0.18	Reasons for anticipated saving of ₹ 1,208.95 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 1,208.95				
2055-114.4155- Wireless Office Bhopal and Gwalior	O	24,097.24	19,330.96	19,329.72	(-) 1.24	Anticipated saving of ₹ 4,766.28 lakh was the net effect of increase of ₹ 975.00 lakh and decrease of ₹ 5,741.28 lakh (surrender ₹ 4,766.28 lakh + re-appropriation of ₹ 975.00 lakh). Increase was attributed to cover shortfall in the provisioned budget and payment of pending dues, requirement for payment of spectrum charges while decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2024).
	R	(-) 4,766.28				
2055-115.0701.2643- Modernisation of Police Force	O	525.03	72.00	72.00	0.00	Reasons for anticipated saving of ₹ 453.03 lakh as surrender have not been intimated (July 2024).
	R	(-) 453.03				
2055-115.0704.2643- Modernisation of Police Force	O	350.02	48.00	48.00	0.00	Reasons for anticipated saving of ₹ 302.02 lakh as surrender have not been intimated (July 2024).
	R	(-) 302.02				
2055-800.6329- Expenditure on New Recruitment Process	O	1,005.00	206.65	206.65	0.00	Reasons for anticipated saving of ₹ 798.35 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	(-) 798.35				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-800.7130- Formation of Women Offence Branch	O	3,450.70	2,918.64	2,917.99	(-) 0.65	Anticipated saving of ₹ 532.06 lakh was the net effect of increase of ₹ 23.50 lakh and decrease of ₹ 555.56 lakh (surrender ₹ 532.06 lakh + re-appropriation of ₹ 23.50 lakh). Increase was attributed to expenditure for medical reimbursement for officers of police department aged above 45 to undergo annual health check-up from government health institutions at a maximum amount of ₹ 2000, bills pending due to corona virus infection and serious diseases in the last two-three years, additional expenditure burden due to increase in nutritious food allowance and clothing allowance to ₹ 5000 and free food rates increased from ₹ 70 to ₹ 100 per day to special armed forces (SAF) non gazetted officers and employees in pursuance of the announcement made by honorable chief minister in financial year 2023-24 and applicable from 15th August 2023 while decrease was attributed to savings available due to non-utilisation of funds under salary/allowance item. Reasons for final saving have not been intimated (July 2024).
	R	(-) 532.06				
2055-800.8333- Expenditure from Road Safety Fund	O	2,000.00	13.08	13.08	0.00	Reasons for anticipated saving of ₹ 1,986.92 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	(-) 1,986.92				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2070-107.0701.7867- Modernization of City Army	O	90.00	90.00	0.00	(-) 90.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2070-107.0492- Expenditure on Call Outs	O	45,000.00	45,000.00	38,112.95	(-) 6,887.05	Reasons for saving have not been intimated (July 2024).
2070-107.9545- Maintenance of Departmental Assets	O	1,000.00	1,000.00	5.27	(-) 994.73	Reasons for savings have not been intimated (July 2024).
2070-114.9545- Maintenance of Departmental Assets	O R	100.00 (-) 100.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 100.00 lakh (Surrender ₹ 92.60 lakh + re-appropriation ₹ 7.40 lakh) was partly attributed to not getting exemption from the financial department. Reasons for remaining anticipated saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2216-05.053.9545- Maintenance of Departmental Assets	O R	3,000.00 (-) 1,682.58	1,317.42	1,317.42	0.00	Reasons for anticipated saving of ₹ 1,682.58 lakh as surrender have not been intimated (July 2024).
2235-60.200.0686- Aid to the Victims of Communal Riots	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-001.7189- Reimbursement of Expenditure of Central/State Police Force	O S R	1,000.00 1,200.00 4,374.97	6,574.97	6,574.97	0.00	Augmentation of fund of ₹ 4,374.97 lakh was the net effect of increase of ₹ 5,400.00 lakh by re-appropriation and decrease of ₹ 1,025.03 lakh as surrender. Increase was partly attributed to the need for additional budget for the legislative assembly elections. Reasons for remaining augmentation have not been intimated (July 2024).

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2055-109.0802.1117- Security Related Expenditure (Centre Area)	O	435.50	1,568.67	1,568.67	0.00	Augmentation of fund of ₹ 1,133.17 lakh was the net effect of increase of ₹ 1,200.00 lakh by re-appropriation and decrease of ₹ 66.83 lakh as surrender. Increase was attributed to not enough budget available and additional requirements. Reasons for remaining augmentation have not been intimated (July 2024).
	R	1,133.17				

Capital:

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,400.00 lakh obtained in July 2023 proved unnecessary.
- (6) Against the available saving of ₹ 8,694.30 lakh, a sum of ₹ 7,536.74 lakh only was surrendered on 31 March 2024.
- (7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.0701.2643- Modernisation of Police Force	O	900.00	297.55	297.55	0.00	Reasons for anticipated saving of ₹ 602.45 lakh as surrender have not been intimated (July 2024).
	R	(-) 602.45				
4055-207.0704.2643- Modernisation of Police Force	O	600.00	168.83	168.83	0.00	Reasons for anticipated saving of ₹ 431.17 lakh as surrender have not been intimated (July 2024).
	R	(-) 431.17				
4055-207.4011- Forensic Science Laboratory	O	984.00	545.99	545.99	0.00	Reasons for anticipated saving of ₹ 438.01 lakh as surrender have not been intimated (July 2024).
	R	(-) 438.01				

GRANT NO.03-Home contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-207.8333- Expenditure from Road Safety Fund	O R	2,000.00 (-) 2,000.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 2,000.00 lakh as surrender have not been intimated (July 2024).
4055-800.0101.7346- Centralized Police Call Center and Control Room System	O R	3,500.00 (-) 3,479.16	20.84	20.84	0.00	Anticipated saving of ₹ 3,479.16 lakh (re-appropriation 893.49 lakh + surrender ₹ 2,585.67 lakh) was attributed to savings under the head in current financial year and tender process not being completed by re-appropriation. Reasons for surrender have not been intimated (July 2024).
4055-800.0703.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	O R	291.00 (-) 291.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 291.00 lakh as surrender have not been intimated (July 2024).
4055-800.0706.5172- Establishment of Scheduled Caste/Scheduled Tribe Police Station	O R	291.00 (-) 291.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 291.00 lakh as surrender have not been intimated (July 2024).
4070-003.0101.2710- Office of the Commandant General and Other Subordinate Office	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.03-Home conclud.

- (8) Saving in note (7) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4055-109.0802.9913- Aid to Balaghat District Under Special Central Assistance	O	0.02	961.00	961.00	0.00	Augmentation of fund of ₹ 710.98 lakh was the net effect of increase of ₹ 711.00 lakh by re-appropriation and decrease of ₹ 0.02 lakh by re-appropriation. Increase was attributed to non-availability of funds under the scheme and using the funds received from government of India in the current financial year. Reasons for decrease have not been intimated (July 2024).
	S	250.00				
	R	710.98				

- (9) Surrender sanction no. Two-2/395/1244/Finance(1)/Budget/2023-24 Jabalpur, dated 31.03.2024 of ₹ 31,99,350 and Two-2/395/1242/Finance(1)/Budget/2023-24 Jablapur, dated 31.03.2024 of ₹ 1,22,82,81,702 were not included in the account, as it was issued without complete details.

GRANT NO.04-ENVIRONMENT

(All Voted)

(Major Heads-2215-Water Supply and Sanitation, 2217-Urban Development)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	35,20,91			
Supplementary	0	35,20,91	17,74,66	(-) 17,46,25
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 1,746.25 lakh, no amount was surrendered during the year 2023-24.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.106.0701.8872- State Share for National River Conservation Scheme	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2217-05.191.0101.0513- Grant to EPCO	O	700.00	700.00	0.00	(-) 700.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2217-05.191.0701.5240- National Program for Conservation of Aquatic Resource (N.P.C.A.)	O R	1,064.31 (-) 56.63	1,007.68	821.97	(-) 185.71	Reasons for anticipated saving of ₹ 56.63 lakh by re-appropriation was attributed to no expenditure liability occurred during the financial year. Reasons for final saving have not been intimated (July 2024).

Grant No.04-Environment concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.0704.5240- National Program for Conservation of Aquatic Resource (N.P.C.A.)	O R	931.57 (-) 37.76	893.81	198.30	(-) 695.51	Reasons for anticipated saving of ₹ 37.76 lakh by re-appropriation was attributed to no expenditure liability occurred during the financial year. Reasons for final saving have not been intimated (July 2024).

- (3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.0701.9894- Biosphere Reserve Scheme	O R	0.01 56.63	56.64	56.63	(-) 0.01	Augmentation of ₹ 56.63 lakh by re-appropriation was attributed to provision of state share as directed by central government. Reasons for final saving have not been intimated (July 2024).

GRANT NO.05-JAIL

(Major Heads-2056-Jails, 2216-Housing, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,55,67,46			
Supplementary	2,00	5,55,69,46	5,00,04,07	(-) 55,65,39
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	0	(-) 5,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	87,50,05			
Supplementary	0	87,50,05	42,45,38	(-) 45,04,67
Amount Surrendered during the year				0

Grant No.05-Jail contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2.00 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 5,565.39 lakh, no amount was surrendered during the year 2023-24.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2056-001.2304- Direction and Administration	O	1,567.46	1,567.46	1,029.20	(-) 538.26	Reasons for saving have not been intimated (July 2024).
2056-101.0101.5044- Modernisation of Jails	O	290.00	290.00	181.59	(-) 108.41	Reasons for saving have not been intimated (July 2024).
2056-101.0101.9545- Maintenance of Departmental Assets	O	790.56	790.56	407.01	(-) 383.55	Reasons for saving have not been intimated (July 2024).
2056-101.0102.9545- Maintenance of Departmental Assets	O	298.08	298.08	48.83	(-) 249.25	Reasons for saving have not been intimated (July 2024).
2056-101.0103.9545- Maintenance of Departmental Assets	O	207.36	207.36	78.69	(-) 128.67	Reasons for saving have not been intimated (July 2024).
2216-05.053.0101.9545- Maintenance of Departmental Assets	O	195.20	195.20	52.92	(-) 142.28	Reasons for saving have not been intimated (July 2024).

Capital:

Voted

- (4) Against the available saving of ₹ 4,504.67 lakh, no amount was surrendered during the year 2023-24.
- (5) Saving in the provision occurred mainly under: -

GRANT NO.05-Jail conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.0849- Construction Work for Strengthening Security of Jails	O	800.00	800.00	317.93	(-) 482.07	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
4059-01.051.0101.6405- Construction of Jail Buildings	O R	6,500.01 (-) 180.00	6,320.01	2,605.72	(-) 3,714.29	Anticipated saving of ₹ 180.00 lakh by re-appropriation was attributed to possible savings. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
4059-01.051.0102.0849- Construction Work for Strengthening Security of Jails	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

- (6) Saving in note (5) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-01.800.0101.5044- Modernisation of Jails	O R	0.02 180.00	180.02	179.34	(-) 0.68	Augmentation of fund of ₹ 180.00 lakh by re-appropriation was attributed to FTTH connectivity for connectivity between Jails and Honorable Courts. Reasons for final saving have not been intimated (July 2024).

- (7) Surrender sanction no. 7609-11/Finance Budget/2024, dated 03.05.2024 of ₹ 1,00,86,86,556 was not included in the account, as it was sanctioned after 31-03-2024 on 03-05-2024 and received after cutoff date 15-05-2024.

GRANT NO.06-FINANCE

(Major Heads- 2047- Other Fiscal Services, 2048-Appropriation for Reduction or Avoidance of Debt, 2052- Secretariat-General Services, 2054- Treasury and Accounts Administration, 2070-Other Administrative Services, 2071- Pensions and Other Retirement Benefits, 2075-Miscellaneous General Services, 3475- Other General Economic Services, 4070-Capital Outlay on Other Administrative Services, 4425- Capital Outlay on Co-Operation, 4885- Other Capital Outlay on Industries and Minerals, 6075- Loans for Miscellaneous General Services, 7610- Loans to Government Servants etc., 7810- Inter State Settlement)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,48,57,17,29			
Supplementary	2,00,05	2,48,59,17,34	2,22,21,85,73	(-) 26,37,31,61
Amount Surrendered during the year (31 March 2024)				20,76,94

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,07,96,95			
Supplementary	0	11,07,96,95	21,51,80	(-) 10,86,45,15
Amount Surrendered during the year (31 March 2024)				3,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,80,70,10			
Supplementary	0	4,80,70,10	79,35,45	(-) 4,01,34,65
Amount Surrendered during the year (31 March 2024)				58

GRANT NO.06-Finance contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00,00			
Supplementary	0	2,00,00	0	(-) 2,00,00
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 200.05 lakh, obtained in July 2023 proved unnecessary.
- (2) Against the huge available saving of ₹ 2,63,731.61 lakh, a sum of ₹ 2,076.94 lakh only was surrendered on 31 March 2024.
- (3) Savings in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.0101.5652- M.P. Project Development Fund Scheme	O R	75.00 (-) 60.00	15.00	0.00	(-) 15.00	Anticipated saving of ₹ 60.00 lakh as surrender was attributed to non-receipts of proposals from departments. Reasons for final saving have not been intimated (July 2024).
2052-091.0101.9545- Maintenance of Departmental Assets	O S	5.00 100.00	105.00	0.00	(-) 105.00	Reasons for non-utilisation of the entire provision have not been intimated (July 2024).
2052-091.4295- Directorate of Financial Management Information System	O S	475.03 100.00	575.03	293.68	(-) 281.35	There was increase and decrease of the same amount (₹ 23.00 lakh) by re-appropriation. Reasons for increase and decrease as well as final saving have not been intimated (July 2024).
2052-091.6357- Strengthening of P.P.P. Cell	O R	529.85 (-) 424.27	105.58	0.00	(-) 105.58	Anticipated saving of ₹ 424.27 lakh as surrender was attributed to non appointment of consultants. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.9508- Staff Commission	O	204.89	204.89	26.34	(-) 178.55	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2054-003.3843- Accounts Training School, Strengthening of Internal Audit	O R	412.42 (-) 22.20	390.22	186.25	(-) 203.97	Anticipated saving of ₹ 22.20 lakh was the net effect of increase (₹ 0.40 lakh) and decrease (₹ 22.60 lakh) amount by re-appropriation in the provision. Increase was attributed to payment of liabilities for two months as in the financial year 2023-24 the budget received in the head between 80 to 90 per cent has been spent and decrease was attributed to time taken in creating liabilities. Reasons for final savings have not been intimated (July 2024).
2054-095.0101.6327- Establishment of Madhya Pradesh Internal Audit Cell	O R	1,319.87 0.15	1,320.02	618.32	(-) 701.70	Augmentation of fund of ₹ 0.15 lakh was the net effect of increase (₹ 0.50 lakh) and decrease (₹ 0.35 lakh) amount by re-appropriation. Increase was attributed to payment of liabilities for two months as in the financial year 2023-24 the budget received in the head between 80 to 90 per cent has been spent and decrease was attributed to time taken in creating liabilities. Reasons for final savings have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.06-Finance contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2054-095.5329- Payment of Pending Liabilities	O R	1,48,300.00 (-) 1,158.50	1,47,141.50	0.00	(-) 1,47,141.50	Anticipated saving of ₹ 1,158.50 lakh by re-appropriation was attributed lack of sufficient demand. Reasons for huge final savings have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2054-098.4361- Local Fund Audit	O	6,730.64	6,730.64	4,500.71	(-) 2,229.93	Reasons for saving have not been intimated (July 2024).
2070-800.0101.0224- Other Expenditure	O	1,000.02	1,000.02	0.00	(-) 1,000.02	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2070-800.9135- Maintenance Grant to M.P.P.I. Company	O	1,000.00	1,000.00	28.97	(-) 971.03	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2071-01.101.5158- Allowances Payable to Retired Judicial Members	O	763.79	763.79	6.14	(-) 757.65	Reasons for saving have not been intimated (July 2024).
2071-01.101.9999- Composite State of Madhya Pradesh Pension	O	6,41,570.02	6,41,570.02	6,01,084.03	(-) 40,485.99	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2071-01.103.9998- Madhya Pradesh Pension	O	45.01	45.01	2.75	(-) 42.26	Reasons for saving have not been intimated (July 2024).

GRANT NO.06-Finance contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2071-01.103.9999-Composite State of Madhya Pradesh Pension	O	44.64	44.64	2.11	(-) 42.53	Reasons for saving have not been intimated (July 2024).
2071-01.104.9998-Madhya Pradesh Pension	O	2,56,300.01	2,56,300.01	2,07,536.18	(-) 48,763.83	Reasons for huge saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2054-095.8808-Works Related to Information Technology	O	3,367.04	3,367.04	3,520.55	+ 153.51	Reasons for excess have not been intimated (July 2024).
2071-01.101.9998-Madhya Pradesh Pension	O	4,00,000.01	4,00,000.01	4,47,341.67	+ 47,341.66	Reasons for huge excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2071-01.105.9998-Madhya Pradesh Pension	O	1,30,000.01	1,30,000.01	1,44,622.61	+ 14,622.60	Reasons for huge excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2071-01.200.5653-Payment of Pension to All India Service Officers	O	1,200.00	1,200.00	4,155.34	+ 2,955.34	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2075-797.6857-Transfer to Securities Redemption Fund	O R	2,500.00 1,158.50	3,658.50	3,658.50	0.00	Augmentation of fund by re-appropriation of ₹ 1,158.50 lakh was attributed to transfer of funds to Securities Redemption Fund.

Charged

- (5) Against the available saving of ₹ 1,08,645.15 lakh, a sum of ₹ 3.00 lakh only was surrendered during the year 31 March 2024.

GRANT NO.06-Finance contd.

(6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2048.101.1086- Transfer to Consolidated Sinking Fund	O	1,00,000.00	1,00,000.00	0.00	(-) 1,00,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).
2054.095.5329- Payment of Pending Liabilities	O	10,000.00	10,000.00	0.00	(-) 10,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2071-01.101.9999- Composite State of Madhya Pradesh Pension	O	148.52	148.52	25.96	(-) 122.56	Reasons for saving of have not been intimated (July 2024).

(7) Saving in note (6) above was partly counter-balanced by excess over the appropriation mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2071-01.102.9999- Composite State of Madhya Pradesh Pension	O	5.02	5.02	44.13	+ 39.11	Reasons for excess have not been intimated (July 2024).
2071-01.104.9999- Composite State of Madhya Pradesh Pension	O	45.01	45.01	64.01	+ 19.00	Reasons for excess have not been intimated (July 2024).
2071-01.106.9998- Madhya Pradesh Pension	O	500.01	500.01	1,304.68	+ 804.67	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2071-01.106.9999- Composite State of Madhya Pradesh Pension	O	78.76	78.76	711.00	+ 632.24	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.

GRANT NO.06-Finance contd.

Capital:

Voted

- (8) Against the available saving of ₹ 40,134.65 lakh, a sum of ₹ 0.58 lakh only was surrendered during the year 31 March 2024.
- (9) Saving in the provision occurred mainly under

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4070-800.8808- Works Related to Information Technology	O	5,000.08	5,000.08	3.45	(-) 4,996.63	Reasons for huge saving have not been intimated (July 2024).
6075.800.6787- Provision for Solutions to Guaranteed Loans	O R	10,000.00 (-) 4,944.00	5,056.00	1.00	(-) 5,055.00	Reasons for anticipated saving of ₹ 4,944.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
6075.800.6788- Provision for Settlement of S.L.R. Bonds Issued by Undertaking and Subordinate Institution of State Government	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
6075-800.6842- Loan Assistance for Restructuring of State Government Undertakings	O	30,000.00	30,000.00	1,010.58	(-) 28,989.42	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

- (10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.1005- Share Capital Investment in Regional Rural Banks	O R	2,000.00 4,943.42	6,943.42	6,943.42	0.00	Augmentation of fund of ₹ 4,943.42 lakh was the net effect of increase of ₹ 4,944.00 lakh by re-appropriation and decrease of ₹ 0.58 lakh as surrender. Reasons for increase and decrease have not been intimated (July 2024).

GRANT NO.06-Finance conclud.

Charged

(11) Against the available saving of ₹ 200.00 lakh, no amount was surrendered during the year.

(12) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
7810.800.0122- Interstate Clearance	O	200.00	200.00	0.00	(-) 200.00	Reasons for non- utilisation of entire appropriation have not been intimated (July 2024).

GRANT NO.07-COMMERCIAL TAX

(Major Heads-2030-Stamps and Registration, 2039-State Excise, 2040-Taxes on Sales, Trade Etc, 2043-Collection Charges Under State Goods and Services Tax, 2045-Other Taxes and Duties on Commodities and Services, 2216-Housing, 4059-Capital Outlay on Public Works)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	21,97,25,94			
Supplementary	2,64,70,92	24,61,96,86	22,63,46,33	(-) 1,98,50,53
Amount Surrendered during the year (28 and 31 March 2024)				90,79,23

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,00			
Supplementary	0	12,00	0	(-) 12,00
Amount Surrendered during the year (31 March 2024)				2,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	16,00,01			
Supplementary	19,00,00	35,00,01	5,03,34	(-) 29,96,67
Amount Surrendered during the year (31 March 2024)				24,96,66

GRANT NO.07-Commercial Tax contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 19,850.53 lakh, supplementary grant of ₹ 26,470.92 lakh obtained in July 2023 (₹ 11,000.00 lakh) proved excessive while obtained in February 2024 (₹ 15,470.92 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 19,850.53 lakh, a sum of ₹ 9,079.23 lakh only was surrendered on 28 and 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-02.101.4612- Cost of Stamps	O R	3,000.00 (-) 87.75	2,912.25	2,899.55	(-) 12.70	Reasons for anticipated saving of ₹ 87.75 lakh as surrender as well as final saving have not been intimated (July 2024).
2030-03.001.0101.9942- Digital India Land Record Digitalisation Program	O R	1,000.00 (-) 250.00	750.00	113.51	(-) 636.49	Reasons for anticipated saving of ₹ 250.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
2030-03.001.9545- Maintenance of Department Assets	O R	500.00 (-) 159.10	340.90	244.09	(-) 96.81	Reasons for anticipated saving of ₹ 159.10 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2039-001.0101.8808- Works Related to Information Technology	O	1,200.00	1,200.00	325.62	(-) 874.38	Reasons for saving have not been intimated (July 2024).
2039-001.0123- Establishment Expenditure	O	1,355.02	1,355.02	856.80	(-) 498.22	Reasons for final saving have not been intimated (July 2024).
2039-001.1470- District Executive Establishment	O	20,226.16	20,226.16	15,146.17	(-) 5,079.99	Reasons for saving have not been intimated (July 2024).
2039-001.9545- Maintenance of Department Assets	O	258.00	258.00	83.21	(-) 174.79	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.07-Commercial Tax contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2039-800.4034-Running of Departmental Liquor Shops	O	100.01	100.01	0.42	(-) 99.59	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2039-800.4612-Cost of Stamps	S	11,000.00	11,000.00	8,724.77	(-) 2,275.23	Reasons for saving have not been intimated (July 2024).
2043-001.8808-Works Related to Information Technology	O R	2,276.02 (-) 330.86	1,945.16	1,864.35	(-) 80.81	Anticipated saving of ₹ 330.86 lakh (₹ 70.00 lakh by re-appropriation + ₹ 260.86 lakh as surrender) was partly attributed to possibility of saving in the financial year, Reasons for remaining anticipated saving as well as final saving have not been intimated (July 2024).
2043-001.9545-Maintenance of Department Assets	O R	200.00 (-) 78.89	121.11	81.11	(-) 40.00	Reasons for anticipated saving of ₹ 78.89 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2043-101.1509-District Establishment	O R	25,658.78 (-) 6,759.97	18,898.81	18,928.97	+ 30.16	Anticipated saving of ₹ 6,759.97 lakh was the net effect of increase of ₹ 30.00 lakh by re-appropriation and decrease of ₹ 6,789.97 lakh as surrender (₹ 30.00 lakh by re-appropriation + ₹ 6,759.97 lakh as surrender). Increase was attributed to payments of pending medical bills while decrease was partly attributed to savings occurred due to non-increase in the rates of allowances as per the seventh pay commission new appointments/ promotions, due to no transfer, correspondence through online medium, savings due to holding meetings of senior officials through video conferencing and other remaining reasons of decrease as well as final excess have not been intimated (July 2024).

GRANT NO.07-Commercial Tax contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2045-797.0530.2359- M.P. Urban Transport Infrastructure Development Fund	O	16,880.00	21,628.00	21,628.00	0.00	Anticipated saving of ₹ 1.00 lakh as surrender have not been intimated (July 2024).
	S	4,749.00				
	R	(-) 1.00				

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2030-02.102.2455- Expenditure on Sale of Stamps	O	9,316.89	10,276.02	10,276.02	0.00	Augmentation of funds of ₹ 959.13 lakh by re-appropriation was attributed to expenditure on sale of Non-Judicial Stamps.
	R	959.13				

(5) Panchayat, Land Revenue Cess and Stamp Duty Fund: -

The Panchayat, Land Revenue Cess and Stamp Duty Fund was constituted under Section 74 and 75 of the Madhya Pradesh Panchayati Raj Adhiniyam 1993. Land Revenue Cess levied on or collected from each land-holder and lease of Government land within the area of Gram-Panchayat at the rate of 50 paise per rupee or part thereof in every financial year and Additional Stamp Fee levied on value of immovable property at the time of gift, sale and mortgage deed at the rate of one per cent will be credited to the receipt of the Government under Consolidated Fund of the State. The fund is utilised for payment of pay and allowances to the employees and office expenses of Janpad, Gram and District Panchayats. The Cess and additional stamp fee are credited to revenue under Major Head "0030-Stamps and Registration-01-Stamps-Judicial and 02-Stamps-Non-Judicial-800-Other Receipt-0035-Stamp fee levied under M.P. Panchayat Adhiniyam" and amount equivalent to the proceeds of Cess and additional stamp fee realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2030-Stamps and Registration-02-Stamps-Non-Judicial-797-Transfer to/ from reserve fund/deposit accounts 6002-Transfer of the additional stamp duty levied under M.P. Panchayat Adhiniyam to M.P. Panchayat Land Revenue Cess and Stamp Duty Fund" under this grant and credited to the Major Head 8229-Development and Welfare Fund-200-Other Development and Welfare Fund-Panchayat Land Revenue Cess and Stamp Duty Fund.

The opening balance of the fund as on 1 April 2023 was ₹ 1,78,992.49 lakh. During the year no amount was credited to the Fund and ₹ 27,400.00 lakh was incurred out of the Fund. The balance of ₹ 1,51,592.49 lakh was at the credit in Fund account on 31 March 2024.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2023-24.

GRANT NO.07-Commercial Tax conclud.

Charged

- (6) Against the available saving of ₹ 12.00 lakh, a sum of ₹ 2.00 lakh only was surrendered on 31 March 2024.
- (7) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2039-001.1470- District Executive Establishment	O	10.00	10.00	0.00	(-) 10.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).

Capital:

Voted

- (8) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,900.00 lakh obtained in February 2024 proved unnecessary.
- (9) Against the available saving of ₹ 2,996.67 lakh, a sum of ₹ 2,496.66 lakh only was surrendered on 31 March 2024.
- (10) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0101.1267- Construction of Commercial Tax Office Buildings	O	1,500.00	503.34	503.34	0.00	Reasons for anticipated saving of ₹ 996.66 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 996.66				
4059-01.051.0101.7311- Construction of Office Buildings	O	0.01	500.01	0.00	(-) 500.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
	S	500.00				
4059-01.051.0101.7382- District/Deputy Registrar Office Building Construction Work/Extension	O	100.00	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 1,500.00 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	S	1,400.00				
	R	(-) 1,500.00				

**GRANT NO.08-EXPENDITURE ON LAND REVENUE, DISTRICT
ADMINISTRATION AND DISASTER RELIEF**

(Major Heads-2029-Land Revenue, 2052-Secretariat-General Services, 2053-District Administration, 2058-Stationery and Printing, 2216-Housing, 2235-Social Security and Welfare, 2245-Relief on Account of Natural Calamities, 4058-Capital Outlay on Stationery and Printing, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services, 6245-Loans for Relief on Account of Natural Calamities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	89,74,68,91			
Supplementary	Token	89,74,68,91	58,77,40,33	(-) 30,97,28,58
Amount Surrendered during the year (31 March 2024)				22,56,96,45

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,70,75			
Supplementary	0	3,70,75	90,18	(-) 2,80,57
Amount Surrendered during the year (31 March 2024)				1,86

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,06,17,80			
Supplementary	0	3,06,17,80	2,60,29,41	(-) 45,88,39
Amount Surrendered during the year (31 March 2024)				14,98,87

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 3,09,728.58 lakh, a sum of ₹ 2,25,696.45 lakh only was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-103.0101.5070- Upgradation of Computers and New Technical Equipments	O R	3,500.03 (-) 3,463.04	36.99	36.99	0.00	Anticipated saving of ₹ 3,463.04 lakh (re-appropriation ₹90.00 lakh +surrender ₹ 3,373.04 lakh) was attributed to non-supply of laptops to newly recruited Patwaris and expenditure as per requirement.
2029-103.0101.7167- Upgradation and Modernisation of S.L.T.I. and Training Schools	O R	105.00 (-) 105.00	0.00	0.00	0.00	Reasons for entire anticipated saving of ₹ 105.00 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2053-093.8808- Works Related to Information Technology	O	4,200.01	4,200.01	0.00	(-) 4,200.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2058-001-9545- Maintenance of Departmental Assets	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh by re-appropriation was attributed to non-receipt of bills and potential saving.
2245-01.101.6422- Assistance for Drought Related Crop Damage and Other Works	O R	700.00 (-) 700.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 700.00 lakh as surrender was attributed to less expenditure. Saving had also occurred under this head during 2021-22 and 2020-21.

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-02.101.2018- Relief for Flooding and Excessive Rain Victims	O R	60,000.00 (-) 33,348.31	26,651.69	26,859.28	+ 207.59	Anticipated saving of ₹ 33,348.31 lakh as surrender was attributed to less expenditure. Reasons for final excess have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2245-02.122.0989- Re-establishment and Repairs of Damaged Irrigation and Flood Control Works	O R	5,000.00 (-) 5,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,000.00 lakh as surrender was attributed to less expenditure. Saving had also occurred under this head during 2022-23 and 2021-22.
2245-08.797.1301.9597- Transfer to Reserved Funds and Deposits - State Disaster Mitigation Fund (SDMF)	O	1,13,121.00	1,13,121.00	52,240.00	(-) 60,881.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2245-80.102.6276- Disaster Management Planning	O R	1,13,121.00 (-) 73,621.74	39,499.26	39,499.26	0.00	Anticipated saving of ₹ 73,621.74 lakh as surrender was attributed to less expenditure. Saving had also occurred under this head during 2022-23 and 2021-22.
2245-80.102.6374- Advertisement and Publicity of Calamity Management	O R	100.00 (-) 100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 100.00 lakh as surrender was attributed to less expenditure.
2245-80.102.7667- Capacity Building Under 15th Finance Commission	O R	26,751.01 (-) 26,155.20	595.81	595.81	0.00	Anticipated saving of ₹ 26,155.20 lakh as surrender was attributed to less expenditure.
2245-80.102.7767- Expenditure on Works Related to Prevent Epidemic/Chemical, Biological, Radiological and Nuclear (C.B.R.N.) Calamities	O R	8,000.00 (-) 8,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 8,000.00 lakh as surrender was attributed to less expenditure.

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2245-80.800.7021- Relief Assistance on Damage Due to Dew Frosting	O	577.50	15.16	15.16	0.00	Anticipated saving of ₹ 562.34 lakh as surrender was attributed to less expenditure.
	R	(-) 562.34				
2245-80.800.7249- Crop Damage Due to Insect Outbreak	O	1,017.90	12.10	12.10	0.00	Anticipated saving of ₹ 1,005.80 lakh as surrender was attributed to less expenditure.
	R	(-) 1,005.80				
2245-80.800.8030- Assistance for Restoration and Other Works	O	600.00	3.11	3.11	0.00	Anticipated saving of ₹ 596.89 lakh as surrender was attributed to less expenditure.
	R	(-) 596.89				

(3) Famine Relief Fund	Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)
2245-05-101-0474-Transfer to Reserve Funds and Deposit Account- Famine Relief Fund-	0.01	0.00	0.01
<p>This Fund is created by transfer of fund from the Consolidated Fund for affording relief to people, affected by floods, famine or other natural calamities. Interest realised from the investments made out of the Fund is also credited to the Fund Account.</p> <p>During the year no amount was credited to the Fund Account under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund by debit to Major Head 2245-Relief on Account of Natural Calamities -05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.</p>			

The position of balances on 31st March 2024 was as under: -					(₹ in Lakh)
Particular	Opening Balance as on 1 April 2023 Debit(+)/Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2024 Debit(+)/Credit (-)	
(1) 101- Famine Relief Fund	(-)592.81	0.00	0.00	(-)592.81	
Total	(-)592.81	0.00	0.00	(-)592.81	
<p>Account of the transactions of the Fund is included under Major Head 8223-Famine Relief-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.21 of the Finance Accounts 2023-24.</p>					

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

(4) State Disaster Response Fund:

This Fund (with revised administrative instruction) recommended by the 13th Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstorm, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2023-24 fixed by the Government of India for State of Madhya Pradesh was ₹ 2,14,080.00 lakh Seventy five percent of which (₹ 1,60,560.00 lakh) was contributed by the Central Government in the form of grant, credited initially under the head "1601-Grant-in-aid from the Central Government-07-Finance Commission Grant-104-Grant in aid for State Disaster Response Fund" the balance Twenty five per cent (₹ 53,520.00 lakh) was contributed by the State Government. In addition, interest amounting to ₹ 2,564.59 lakh was transferred from Major Head 2245-80-102 'Management of Natural Disaster, Contingency Plans in Disaster Prone Areas'. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Funds-115-Natural Calamity Unspent Marginal Money Fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. The balance under SDRF was ₹ 1,82,551.37 lakh (Credit) as on 01 April 2023, during the year the State Government transferred Central share ₹ 1,60,560.00 lakh and State share ₹ 53,520.00 lakh (Total ₹ 2,14,080.00 lakh) from Major Head 2245-05-101 "Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund" and interest amounting to ₹ 2,564.59 lakh transferred from Major Head 2245-80-102 "Management of Natural Disaster, Contingency Plans in Disaster Prone Areas", total ₹ 2,16,644.59 lakh to the Fund under Major Head 8121-122 SDRF.

An expenditure of ₹ 76,788.79 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was credit balance of ₹ 3,22,407.17 lakh in the account of fund under Major Head "8121-General and other Reserve Funds-122-State Disaster Response Fund" as on 31 March 2024. When the Fund is classified under Major Head "8121-General and other Reserve Funds-122-State Disaster Response Fund", the accretions to the Fund were required to be invested in Central Government Dated Securities, Auctions Treasury Bills and Interest earning Deposit and Certificate of deposit with scheduled/commercial banks, if overdrafts under Overdraft Regulation Scheme of R.B.I. The interest is to be credited on a half-yearly basis by debit to Major head "2049-Interest Payment-05-Interest on Reserve Fund-105-Interest of General and other Reserve Funds". No investments were made, and no amount of interest was credited to the Fund during the year.

Accounts of the transactions of the Fund is included in Statement No. 21 of the Finance Accounts 2023-24.

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief contd.

Charged

- (5) Against the available saving of ₹ 280.57 lakh, a sum of ₹ 1.86 lakh only was surrendered on 31 March 2024.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-099.3657- Board of Revenue	O	159.50	159.50	88.07	(-) 71.43	There was increase and decrease of the same amount (₹ 1.00 lakh) by re-appropriation. Increase was attributed to payment of salaries in coming months while decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2024).
2053-093.1509- District Establishment	O	200.00	200.00	1.97	(-) 198.03	Reasons for saving have not been intimated (July 2024).

Capital:

Voted

- (7) Against the available saving of ₹ 4,588.39 lakh, a sum of ₹ 1,498.87 lakh only was surrendered on 31 March 2024.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4058-103.0101.3427- Purchase of Machines and Equipments for Printing	O	600.00	102.13	102.13	0.00	Anticipated saving of ₹ 497.87 lakh as surrender was attributed to non-issuance of order due to implementation of code of conduct for Lok Sabha elections 2024.
	R	(-) 497.87				
4059-01.051.0101.5160- Construction of Residential Campus in Tehsils Having Less Population	O	1,220.00	1,220.00	566.79	(-) 653.21	Reasons for saving have not been intimated (July 2024).

Grant No.08-Expenditure on Land Revenue, District Administration and Disaster Relief concl'd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.0102.5160- Construction of Residential Campus in Tehsils Having Less Population	O	460.00	460.00	0.00	(-) 460.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4059-01.051.0103.5160- Construction of Residential Campus in Tehsils Having Less Population	O	320.00	320.00	0.00	(-) 320.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4070-800.3657- Board of Revenue	O	182.00	182.00	0.00	(-) 182.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4070-800.6846- Land Management	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 1,000.00 lakh as surrender have not been intimated (July 2024).

- (9) Surrender sanction no. 9-321/DC/Reapp/7/2015-16 Bhopal, dated 26.04.2024 of ₹ 23,50,000 was not included in the account, as it was issued after 31-03-2024 on 26-04-2024.

GRANT NO.09-NEW AND RENEWABLE ENERGY

(Major Heads- 2810-New and Renewable Energy)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	59,05,53			
Supplementary	0	59,05,53	8,17,78	(-) 50,87,75
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year				0

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 5,087.75 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-02.101.0101.7312- Solar Power Park Extension	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2810-102.0410.0718- Chief Minister Solar Pump Scheme	O	1,400.00	1,400.00	0.00	(-) 1,400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2810-102.0412.0718- Chief Minister Solar Pump Scheme	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.09-New and Renewable Energy concl.d.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2810-102.0413.0718- Chief Minister Solar Pump Scheme	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2810-105.0101.2304- Direction and Administration	O	212.47	212.47	70.62	(-) 141.85	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2810-105.0101.5683- Capital Grants in Industry Promotion Policy 2014	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2810-105.0101.5694- Interest Subsidy in Industry Promotion Policy 2014	O	70.00	70.00	0.00	(-) 70.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2810-105.0101.9543- Energy Literacy Campaign	O	244.00	244.00	0.00	(-) 244.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2810-105.0101.9544- Facilities under M.P. Renewable Energy Policy	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2810-105.0102.9543- Energy Literacy Campaign	O	92.00	92.00	0.00	(-) 92.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2810-105.0103.9543- Energy Literacy Campaign	O	64.00	64.00	0.00	(-) 64.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.10-FOREST

(Major Heads- 2055-Police, 2216-Housing, 2406-Forestry and Wild Life, 3054-Roads and Bridges, 3425-Other Scientific Research, 4406-Capital Outlay on Forestry and Wild Life)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,86,51,14			
Supplementary	35,41,06	24,21,92,20	19,56,79,77	(-) 4,65,12,43
Amount Surrendered during the year (31 March 2024)				5,47,18

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,95,01			
Supplementary	0	1,95,01	1,26,20	(-) 68,81
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,19,96,61			
Supplementary	98,27,00	16,18,23,61	15,87,85,80	(-) 30,37,81
Amount Surrendered during the year				0

GRANT NO.10-Forest contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,541.06 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available huge saving of ₹ 46,512.43 lakh, a sum of ₹ 547.18 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0101.3555- Headquarters Establishment	O	7,209.58	7,209.58	4,063.15	(-) 3,146.43	There was decrease and increase of the same amount by re-appropriation of ₹ 61.32 lakh in the provision. Increase was attributed to payments of pending bills of transfer travelling allowance, payment of salaries of contractual employees, payment of salaries of permanent employees whereas decrease was attributed to possible savings. Reasons for final saving have not been intimated (July 2024).
2406-01.003.0101.4462- Operation of Forest Training Centers	O R	3,621.04 (-) 100.00	3,521.04	1,649.37	(-) 1,871.67	Reasons for anticipated saving of ₹ 100.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
2406-01.003.4462- Operation of Forest Training Centers	O	201.08	201.08	7.50	(-) 193.58	Reasons for saving have not been intimated (July 2024).
2406-01.004.0101.2330- Digitization of Forest Maps	O	600.00	600.00	142.54	(-) 457.46	Reasons for saving have not been intimated (July 2024).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.101.0101.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	1,20,745.71	1,20,906.71	96,927.94	(-) 23,978.77	Augmentation of fund of ₹ 100.00 lakh was the net effect of increase of ₹ 980.00 lakh and decrease of ₹ 880.00 lakh by re-appropriation. Reason for increase was partly attributed to payment of salaries of permanent employees, payment of medical advance to All India Forest Service Officers while decrease was attributed to possible savings. Reasons for remaining increase and final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	S	61.00				
	R	100.00				
2406-01.101.0102.0812- Establishment of Executive Planning Organisation and Executive Forest Circles	O	8,657.23	8,657.23	6,223.01	(-) 2,434.22	Reasons for saving have not been intimated (July 2024).
2406-01.101.0430.7882- Implementation of Work Plans - Conservation Group	O	2,120.00	2,120.00	0.00	(-) 2,120.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2406-01.190.0702.5231- Grant to Minor Forestry Federation	O	420.00	420.00	0.00	(-) 420.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2406-01.190.0707.7458- Composite Bamboo Development Plan (Bamboo Mission) (Centrally Sponsored)	O	105.60	105.60	0.00	(-) 105.60	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2406-01.190.0705.5231- Grant to Minor Forestry Federation	O	280.00	280.00	0.00	(-) 280.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.10-Forest contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-02.110.0101.1122- Cheetah Management Scheme	O	183.00	183.00	0.00	(-) 183.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2406-02.110.0102.1122- Cheetah Management Scheme	O	69.00	69.00	0.00	(-) 69.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2406-02.110.0103.1122- Cheetah Management Scheme	O	48.00	48.00	0.00	(-) 48.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2406-02.110.0701.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O R	879.48 (-) 588.57	290.91	240.04	(-) 50.87	Anticipated saving of ₹ 588.57 lakh by re-appropriation was attributed to less sanction received from Government of India for the financial year 2023-24. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2406-02.110.0702.3730- Integrated Development of Wildlife Habitat	O	2,253.07	2,253.07	1,239.77	(-) 1,013.30	Reasons for saving have not been intimated (July 2024).
2406-02.110.0702.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O	331.20	331.20	120.04	(-) 211.16	Reasons for saving have not been intimated (July 2024).
2406-02.110.0705.3730- Integrated Development of Wildlife Habitat	O	1,816.55	1,816.55	1,150.00	(-) 666.55	Reasons for saving have not been intimated (July 2024).
2406-02.110.0705.8862- Habitat Development of Wild Animals in National Parks and Sanctuaries	O	230.47	230.47	80.45	(-) 150.02	Reasons for saving have not been intimated (July 2024).
2406-02.111.0101.6355- Establishment of Zoo and Rescue Centre	O	1,020.58	1,020.58	625.79	(-) 394.79	Reasons for saving have not been intimated (July 2024).

GRANT NO.10-Forest contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.004.7781- Purchase of Malik Makbuja Woods	O	1,000.00	1,500.00	1,500.00	0.00	Augmentation of fund by re-appropriation of ₹ 500.00 lakh was attributed to purchase of timber from the beneficiaries of Bhumiswami/ Lokvani.
	R	500.00				
2406-02.110.0704.3730- Integrated Development of Wildlife Habitat	O	1,763.08	2,740.55	2,740.55	0.00	Augmentation of fund by re-appropriation of ₹ 977.47 lakh was attributed to more budget being received from Government of India for the financial year 2023-24, as the original budget provision was less.
	R	977.47				
2406-02.110.0706.3730- Integrated Development of Wildlife Habitat	O	825.85	1,066.47	1,066.34	(-) 0.13	Augmentation of fund by re-appropriation of ₹ 240.62 lakh was attributed to more budget being received from Government of India for the financial year 2023-24, as the original budget provision was less. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	240.62				

Charged

- (5) Against the available saving of ₹ 68.81 lakh, no amount was surrendered during the year.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2406-01.001.0101.3555- Headquarters Establishment	O	55.00	55.00	0.00	(-) 55.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).
	R					

GRANT NO.10-Forest concld.**Capital:**

Voted

- (7) In view of final saving of ₹ 3,037.81 lakh, supplementary grant of ₹ 9,827.00 lakh, obtained in July 2023 proved excessive.
- (8) Against the available saving of ₹ 3,037.81 lakh, no amount was surrendered during the year.
- (9) Surrender sanction no. Room-3/Budget-1/One-reapp.acctt./2023-24/2011, dated 21.05.2024 amounting to ₹ 7,61,03,00,870 was not included in the account as it was received after the cut off date 15-05-2024.

GRANT NO.11- INDUSTRIAL POLICY AND INVESTMENT PROMOTION

(Major Heads- 2230-Labour, Employment and Skill Development, 2851-Village and Small Industries, 2852- Industries, 3475-Other General Economic Services, 4875-Capital Outlay on Other Industries, 6856-Loans for Petro-Chemical Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,47,07,53			
Supplementary	0	10,47,07,53	10,30,13,73	(-) 16,93,80
Amount Surrendered during the year (20 and 31 March 2024)				16,91,23

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25			
Supplementary	0	25	0	(-) 25
Amount Surrendered during the year (31 March 2024)				25

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,55,00,04			
Supplementary	0	9,55,00,04	9,54,41,00	(-) 59,04
Amount Surrendered during the year (31 March 2024)				59,04

Grant No.11- Industrial Policy and Investment Promotion concld.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 1,693.80 lakh, a sum of ₹ 1,691.23 lakh only was surrendered during the year 20 and 31 March 2024.
- (2) Overall savings of ₹ 1,693.80 lakh is less than five percent of the total provision.

Capital:

Voted

- (3) Entire available saving of ₹ 59.04 lakh was surrendered on 31 March 2024.
- (4) Overall savings of ₹ 59.04 lakh is less than five percent of the total provision.

GRANT NO.12-ENERGY

(All Voted)

(Major Heads- 2045-Other Taxes and Duties on Commodities and Services, 2801-Power, 4801-Capital Outlay on Power Projects, 6801-Loans for Power Projects)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	98,94,51,75			
Supplementary	39,49,57,01	1,38,44,08,76	1,36,57,42,17	(-) 1,86,66,59
Amount Surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	83,48,44,08			
Supplementary	1,33,65,00,01	2,17,13,44,09	12,30,97,56	(-) 2,04,82,46,53
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 18,666.59 lakh, supplementary grant of ₹ 3,94,957.01 lakh, obtained in July 2023 (₹ 3,19,000.00 lakh) and February 2024 (₹ 75,957.01 lakh) proved excessive.
- (2) Against the available saving of ₹ 18,666.59 lakh, no amount was surrendered during the year.

GRANT NO.12- Energy contd.

(3) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2045-103.0101.4281- Collection Charges- Electricity Duty	O	3,741.16	3,741.16	2,856.58	(-) 884.58	Reasons for saving have not been intimated (July).
2045-103.5666- Formation of Special Courts Under Power Act 2003	O	1,105.56	1,105.56	741.40	(-) 364.16	There was increase and decrease of the same amount (₹ 400.00 lakh each) by re-appropriation in the provision. Increase was attributed to payment of second and third installment under special judge vidyut reddy commission and requirement of funds due to payment of arrear as per 7 th pay cpc while decrease was attributed to potential saving. Reasons for final saving have not been intimated (July 2024).
2801-80.101.0101.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	1,69,205.00	1,69,205.00	0.00	(-) 1,69,205.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2801-80.101.0102.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	79,500.00	79,500.00	0.00	(-) 79,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2801-80.101.0103.7837- Assistance for Making Required Improvements as per 15th Finance Commission	O	51,295.00	51,295.00	0.00	(-) 51,295.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.12- Energy contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2801-80.101.0101.5381- Atal Krishi Jyoti Yojana	O	1,000.00				Reasons for excess have not been intimated (July 2024).
	S	Token	1,000.00	1,70,205.00	+ 1,69,205.00	
2801-80.101.0102.5378- Atal Grah Jyoti Yojana	O	1,33,088.01				Reasons for excess have not been intimated (July 2024).
	S	Token	1,33,088.01	2,12,588.00	+ 79,499.99	
2801-80.101.0103.5378- Atal Grah Jyoti Yojana	O	97,777.01				Reasons for excess have not been intimated (July 2024).
	S	Token	97,777.01	1,31,660.00	+ 33,882.99	

(5) Electricity Energy Development Fund: -

The Energy Development Fund was constituted out of the Energy Development Cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by itself or its employees at the rate of ten paise per unit and it is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improvement in the efficiency of generations, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The Cess is credited to Revenue head "0043-Taxes and Duties on Electricity-800-Other Receipts" and an amount equivalent to the proceeds of cess realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2045-Other Taxes and Duties on Commodities and Services-103-Collection Charges-Electricity Duty-3218-Transfer of Energy Development Cess to Energy Development Fund levied under M.P. Upkar Adhiniyam 1982" Under this Grant and credited to the Energy Development Fund.

The opening balance of the Fund on 1 April 2023 was ₹ 4,59,204.62 lakh. During the year ₹ 78,078.18 lakh was credited to the fund and ₹ 39,628.00 lakh expenditure was incurred out of the Fund. The balance at the credit to the Fund was ₹ 4,97,654.80 lakh as on 31 March 2024.

The transactions of the Fund stand included under Major Head as "8229-Development and Welfare Fund-110-Electricity Development Funds", account of which is given in Statement No. 21 of Finance Accounts 2023-24.

GRANT NO.12- Energy contd.**Capital:**

- (6) As the actual expenditure was less than the original provision, supplementary grant of ₹ 13,36,500.01 lakh obtained in February 2024 proved unnecessary.
- (7) Against the huge available saving of ₹ 20,48,246.53 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.0101.2051-	S	13,36,500.00	13,36,500.00	0.00	(-) 13,36,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
Supply of Share Capital Under Uday Scheme to Power Distribution Companies						
4801-05.190.0101.7837-	O	2,27,334.50	2,27,334.50	0.00	(-) 2,27,334.50	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
Assistance for Making Required Improvements as per 15th Finance Commission						
4801-05.190.0102.7837-	O	97,563.50	97,563.50	0.00	(-) 97,563.50	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
Assistance for Making Required Improvements as per 15th Finance Commission						
4801-05.190.0103.7837-	O	68,602.00	68,602.00	0.00	(-) 68,602.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
Assistance for Making Required Improvements as per 15th Finance Commission						

GRANT NO.12- Energy contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.0410.7900- Strengthening of Sub Transmission and Distribution System	O	15,000.00	15,000.00	0.00	(-) 15,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4801-05.190.0410.9654- Share Capital for Skada Scheme and Smart Meter	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4801-05.190.0701.9542- Revamped Distribution Sector Scheme (RDSS)	O	1,41,600.00	1,41,600.00	72,432.61	(-) 69,167.39	Reasons for saving have not been intimated (July 2024).
4801-05.190.0702.9542- Revamped Distribution Sector Scheme (RDSS)	O	50,240.00	50,240.00	3,130.00	(-) 47,110.00	Reasons for saving have not been intimated (July 2024).
4801-05.190.0703.9542- Revamped Distribution Sector Scheme (RDSS)	O	36,540.00	36,540.00	2,397.33	(-) 34,142.67	Reasons for saving have not been intimated (July 2024).
4801-05.190.0705.9542- Revamped Distribution Sector Scheme (RDSS)	O	3,350.00	3,350.00	0.00	(-) 3,350.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4801-05.190.0706.9542- Revamped Distribution Sector Scheme (RDSS)	O	2,436.00	2,436.00	0.00	(-) 2,436.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
6801-205.1201.0700- Green Corridor	O	1,000.00	1,000.00	195.49	(-) 804.51	Reasons for saving have not been intimated (July 2024).
6801-205.1201.6929- Strengthening of Transmission System	O	2,300.00	2,300.00	1,147.43	(-) 1,152.57	Reasons for saving have not been intimated (July 2024).
6801-205.1201.9655- Loans for Smart Meter and Skada Scheme	O	4,000.00	4,000.00	0.00	(-) 4,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4801-05.190.1901.9542- Revamped Distribution Sector Scheme (RDSS)	O	60,000.00	60,000.00	0.00	(-) 60,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).

GRANT NO.12- Energy conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4801-05.190.1902.9542- Revamped Distribution Sector Scheme (RDSS)	O	29,000.00	29,000.00	0.00	(-) 29,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4801-05.190.1903.9542- Revamped Distribution Sector Scheme (RDSS)	O	20,000.00	20,000.00	0.00	(-) 20,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
6801-190.0101.5336- Renovation and Modernisation Work of Power Houses	O	30,000.00	30,000.00	0.00	(-) 30,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
6801-190.0101.7900- Strengthening of Sub Transmission and Distribution System	O	25,000.00	25,000.00	0.00	(-) 25,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
6801-190.0102.7900- Strengthening of Sub Transmission and Distribution System	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
6801-190.0103.7900- Strengthening of Sub Transmission and Distribution System	O	8,500.00	8,500.00	0.00	(-) 8,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

(9) Saving in note (8) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
6801-190.1901.9542- Revamped Distribution Sector Scheme (RDSS)	S	Token	0.00	7,648.79	+ 7,648.79	Reasons for excess have not been intimated (July 2024).
6801-204.0101.6869- Rajeev Gandhi Rural Electricity Scheme	S	0.00	0.00	98,488.01	+ 98,488.01	Excess was attributed to expenditure booked under Rajeev Gandhi Rural Electricity Scheme for adjustment of year 2011-12.

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

(Major Heads- 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2408-Food, Storage and Warehousing, 2415-Agricultural Research and Education, 2702-Minor Irrigation, 2801-Power, 4401-Capital Outlay on Crop Husbandry)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,69,81,00,52			
Supplementary	77,46,50,01	2,47,27,50,53	2,13,79,16,45	(-) 33,48,34,08
Amount Surrendered during the year (31 March 2024)				33,48,33,74

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	45,00			
Supplementary	0	45,00	1,54	(-) 43,46
Amount Surrendered during the year (31 March 2024)				43,46

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,00,01			
Supplementary	0	15,00,01	0	(-) 15,00,01
Amount Surrendered during the year (31 March 2024)				15,00,01

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 3,34,834.08 lakh, supplementary grant of ₹ 7,74,650.01 lakh (₹ 7,74,650.00 lakh obtained in July 2023 and ₹ 0.01 lakh obtained in February 2024) proved excessive.
- (2) Against the available saving of ₹ 3,34,834.08 lakh, a sum of ₹ 3,34,833.74 lakh was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-001.0119-Subordinate and Specialist Employees (District and Subordinate Level Staff)	O	59,823.63	36,290.48	36,288.95	(-) 1.53	Anticipated saving of ₹ 23,533.15 lakh was the net effect of increase of ₹ 9.00 lakh by re-appropriation and decrease of ₹ 23,542.15 lakh (surrender ₹ 23,533.15 lakh + re-appropriation of ₹ 9.00 lakh). Increase was attributed to need for additional funds and for salary item while decrease was attributed to potential savings. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 23,533.15				
2401-102.0101.9899-Interest Waiver Solution Scheme of Default Farmers Eligible for Loan Waiver Scheme	O	21,700.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 21,700.00 lakh as surrender was attributed to lack of policy determination of the scheme by the Government. Saving had also occurred under this head during 2022-23.
	R	(-) 21,700.00				
2401-102.0102.9899-Interest Waiver Solution Scheme of Default Farmers Eligible for Loan Waiver Scheme	O	7,700.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 7,700.00 lakh as surrender was attributed to lack of policy determination of the scheme by the Government. Saving had also occurred under this head during 2022-23.
	R	(-) 7,700.00				

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0103.9899- Interest Waiver Solution Scheme of Default Farmers Eligible for Loan Waiver Scheme	O R	5,600.00 (-) 5,600.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,600.00 lakh as surrender was attributed to lack of policy determination of the scheme by the Government. Saving had also occurred under this head during 2022-23.
2401-102.0701.7501- Food and Nutrition Security	O R	14,509.62 (-) 6,247.12	8,262.50	8,262.50	0.00	Anticipated saving of ₹ 6,247.12 lakh (₹ 1,512.75 lakh by re-appropriation + ₹ 4,734.37 lakh as surrender) was partly attributed to non-receipt of release as per provision and administrative approval of Government of India as surrender. Reasons for remaining anticipated saving have not been intimated (July 2024).
2401-102.0702.7501- Food and Nutrition Security	O R	5,312.99 (-) 2,558.81	2,754.18	2,754.18	0.00	Anticipated saving of ₹ 2,558.81 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-102.0702.7717- Prime Minister Agriculture Irrigation Scheme	O R	198.51 (-) 198.51	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 198.51 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-102.0704.7501- Food and Nutrition Security	O R	9,673.08 (-) 4,164.75	5,508.33	5,508.33	0.00	Anticipated saving of ₹ 4,164.75 lakh (₹ 1,008.50 lakh by re-appropriation + ₹ 3,156.25 lakh as surrender) was partly attributed to non-receipt of release as per provision and administrative approval of Government of India as surrender. Reasons for remaining anticipated saving have not been intimated (July 2024).

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0705.7501- Food and Nutrition Security	O R	3,542.01 (-) 1,705.89	1,836.12	1,836.12	0.00	Anticipated saving of ₹1,705.89 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-105.0702.1227- Traditional Agricultural Development Scheme	O R	285.66 (-) 283.66	2.00	2.00	0.00	Anticipated saving of ₹ 283.66 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-105.0704.1227- Traditional Agricultural Development Scheme	O R	426.79 (-) 422.79	4.00	4.00	0.00	Anticipated saving of ₹ 422.79 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-109.0101.9530- Promotional Scheme for Incentivising Organic Farming	O R	1,860.00 (-) 1,860.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,860.00 lakh as surrender was attributed to finance department not releasing the amount on Budget Controlling Officer 1402.
2401-109.0101.9531- Operating Scheme for One District One Product	O R	310.00 (-) 310.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 310.00 lakh as surrender was attributed to scheme being financed by finance department after the approval of department and amount being kept in withdrawal.
2401-109.0101.9538- Export Incentive Scheme	O R	682.00 (-) 682.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 682.00 lakh as surrender was attributed to lack of demand by Mandi Board.

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0101.9901- State Agro Forestry Scheme	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,000.00 lakh as surrender was attributed to delay in the approval process of the project from the project review committee.
2401-109.0102.9530- Promotional Scheme for Incentivising Organic Farming	O R	510.00 (-) 510.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 510.00 lakh as surrender was attributed to finance department not releasing the amount for Budget Controlling Officer 1402.
2401-109.0103.9530- Promotional Scheme for Incentivising Organic Farming	O R	630.00 (-) 630.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 630.00 lakh as surrender was attributed to finance department not releasing the amount for Budget Controlling Officer 1402.
2401-109.0103.9531- Operating Scheme for One District One Product	O R	105.00 (-) 105.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 105.00 lakh as surrender was attributed to scheme being kept in withdrawal after approval from finance department.
2401-109.0103.9538- Export Incentive Scheme	O R	231.00 (-) 231.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 231.00 lakh as surrender was attributed to lack of demand by Mandi Board.
2401-109.0701.7492- Sub Mission on Agriculture Extension (AATMA)	O R	5,555.51 (-) 3,374.19	2,181.32	2,181.32	0.00	Anticipated saving of ₹ 3,374.19 lakh (₹ 2,200.00 lakh by re-appropriation + ₹ 1,174.19 lakh as surrender) was attributed to non-receipt of release as per provision and administrative approval of Government of India and amount remaining in the object heads.

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-109.0701.7494-Sub Mission on Seed and Planning Material	O R	3,185.26 (-) 2,818.05	367.21	367.21 0.00	Anticipated saving of ₹ 2,818.05 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-109.0701.9920-National Mission on Natural Farming	O R	732.00 (-) 732.00	0.00	0.00 0.00	Anticipated saving of entire provision of ₹ 732.00 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-109.0702.7493-National E-Governance Plan	O S R	36.07 66.00 (-) 102.07	0.00	0.00 0.00 0.00	Anticipated saving of entire provision of ₹ 102.07 lakh as surrender was attributed to non-receipt of release as per provision and administrative approval of Government of India.
2401-109.0702.9920-National Mission on Natural Farming	O R	276.00 (-) 276.00	0.00	0.00 0.00	Anticipated saving of entire provision of ₹ 276.00 lakh as surrender was attributed to work plan not being approved and release not being received from the Government of India.
2401-109.0704.7492-Sub Mission on Agriculture Extension (AATMA)	O R	3,703.67 (-) 2,249.46	1,454.21	1,454.21 0.00	Anticipated saving of ₹ 2,249.46 lakh (₹ 1,500.00 lakh by re-appropriation + ₹ 749.46 lakh as surrender) was partly attributed to non-receipt of release as per provision and administrative approval of Government of India. Reasons for remaining anticipated saving have not been intimated (July 2024).

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-110.0101.8768- Prime Minister Crop Insurance Scheme	O	1,22,094.61	73,550.05	73,550.05	0.00	Anticipated saving of ₹ 48,544.56 lakh as surrender was attributed to Prime Minister Crop Insurance scheme was withdrawn after the approval of the finance department.
	R	(-) 48,544.56				
2401-113.0101.9598- Incentive Scheme for Primary Processing	O	1,220.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision ₹ 1,220.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 1,220.00				
2401-113.0701.5626- National Agriculture Development Scheme	O	2,700.02	0.00	0.00	0.00	Entire anticipated saving of ₹ 2,700.02 lakh as surrender was attributed to fund allocated to SNA given by GoI and amount being withdrawn by the Directorate of Farmers Welfare and Agricultural Development and no amount being spent against the provisions made by the Finance Department.
	R	(-) 2,700.02				
2401-113.0704.5626- National Agriculture Development Scheme	O	1,800.02	0.00	0.00	0.00	Entire anticipated saving of ₹ 1,800.02 lakh as surrender was attributed to fund allocated to SNA given by GoI and amount being withdrawn by the Directorate of Farmers Welfare and Agricultural Development and no amount being spent against the provisions made by the Finance Department.
	R	(-) 1,800.02				
2401-113.0706.7501- Food and Nutrition Security	O	128.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 128.00 lakh as surrender was attributed to fund allocated to SNA given by GoI and amount being withdrawn by the Directorate of Farmers Welfare and Agricultural Development and no amount being spent against the provisions made by the Finance Department.
	R	(-) 128.00				

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2408-01.102.7847- Chief Minister Farmer Crop Earning Aid Scheme	O	1,00,000.00	20,010.33	20,010.33	0.00	Anticipated saving of ₹ 79,989.67 lakh as surrender was attributed to finance department not releasing the amount for Budget Controlling Officer 1402.
	R	(-) 79,989.67				

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0701.7498- Sub Mission on Farm Water Management	O	1,874.92	6,039.00	6,039.00	0.00	Augmentation of fund of ₹ 2,899.28 lakh was the net effect of increase of ₹ 2,899.32 lakh by re-appropriation and decrease of ₹ 0.04 lakh as surrender. Increase was attributed to second release received from Government of India while decrease was attributed to non-receipt of release as per provision and administrative approval of Government of India.
	S	1,264.80				
	R	2,899.28				
2401-102.0701.7499- Soil Health Management Under R.K.V.Y.	O	366.07	2,510.75	2,510.75	0.00	Augmentation of fund of ₹ 2,144.68 lakh was the net effect of increase of ₹ 2,144.75 lakh by re-appropriation and decrease of ₹ 0.07 lakh as surrender. Increase was partly attributed to second release received from Government of India while decrease was attributed to non-receipt of release as per provision and administrative approval of Government of India. Reasons for remaining increase have not been intimated (July 2024).
	R	2,144.68				

GRANT NO.13- Farmers Welfare and Agriculture Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-102.0703.7498-Sub Mission on Farm Water Management	O	531.26	1,493.00	1,493.00	0.00	Augmentation of fund of ₹ 635.34 lakh was the net effect of increase of ₹ 635.38 lakh by re-appropriation and decrease of ₹ 0.04 lakh as surrender. Increase was attributed to second release received from Government of India while decrease was attributed to non-receipt of release as per provision and administrative approval of Government of India.
	S	326.40				
	R	635.34				
2401-102.0704.7499-Soil Health Management Under R.K.V.Y.	O	244.07	1,673.83	1,673.83	0.00	Augmentation of fund of ₹ 1,429.76 lakh was the net effect of increase of ₹ 1,429.83 lakh by re-appropriation and decrease of ₹ 0.07 lakh as surrender. Increase was partly attributed to requirement of additional amount due to receipt of release from Government of India under the scheme, while decrease was attributed to non-receipt of release as per provision and administrative approval of Government of India. Reasons for remaining increase have not been intimated (July 2024).
	R	1,429.76				

Charged

- (5) Entire saving of ₹ 43.46 lakh was surrendered on 31 March 2024.
(6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-001.0119-Subordinate and Specialist Employees (District and Subordinate Level Staff)	O	35.00	0.90	0.90	0.00	Anticipated saving of ₹ 34.10 lakh as surrender was attributed to non-completion of the recruitment process for the posts in the department under the salary head and restrictions imposed by the finance department under the office expenditure and the quarterly expenditure limit.
	R	(-) 34.10				

GRANT NO.13- Farmers Welfare and Agriculture Development concld.**Capital:**

Voted

- (7) Entire saving of ₹ 1,500.01 lakh was surrendered on 31 March 2024.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-800.0101.9576- Infrastructure Development in Agricultural Field	O	915.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 915.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 915.00				
4401-800.0102.9576- Infrastructure Development in Agricultural Field	O	345.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 345.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 345.00				
4401-800.0103.9576- Infrastructure Development in Agricultural Field	O	240.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 240.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 240.00				

GRANT NO.14-ANIMAL HUSBANDRY AND DAIRYING

(Major Heads-2403-Animal Husbandry, 4403-Capital Outlay on Animal Husbandry)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,78,16,80			
Supplementary	86,15,72	15,64,32,52	11,16,59,76	(-) 4,47,72,76
Amount Surrendered during the year (31 March 2024)				4,47,71,16

The expenditure (₹ 11,16,59,75,838) shown in Revenue (Voted) section includes an amount of ₹ 1,15,70,000 spent out of an advance from contingency fund against the total sanctioned ₹ 1,15,70,000 on 21-09-2023. It has been recouped to the fund during the year.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,88			
Supplementary	0	13,88	1,45	(-) 12,43
Amount Surrendered during the year (31 March 2024)				12,43

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	13,83,32			
Supplementary	5,00,00	18,83,32	5,83,13	(-) 13,00,19
Amount Surrendered during the year (31 March 2024)				13,00,19

GRANT NO.14-Animal Husbandry and Dairying contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,615.72 lakh obtained in February 2024 proved unnecessary.
- (2) Against the available saving of ₹ 44,772.76 lakh a sum of ₹ 44,771.16 lakh was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.0101.9545- Maintenance of Departmental Assets	O	1,161.00	495.19	495.19	0.00	Anticipated saving of ₹ 665.81 lakh as surrender was attributed to the restrictions imposed by finance department on withdrawal.
	R	(-) 665.81				
2403-001.0102.9545- Maintenance of Departmental Assets	O	473.00	153.52	153.52	0.00	Anticipated saving of ₹ 319.48 lakh as surrender was attributed to the restrictions imposed by finance department on withdrawal.
	R	(-) 319.48				
2403-001.0103.9545- Maintenance of Departmental Assets	O	366.00	68.92	68.92	0.00	Anticipated saving of ₹ 297.08 lakh as surrender was attributed to the restrictions imposed by finance department on withdrawal.
	R	(-) 297.08				
2403-001.0702.7595- National Livestock Mission	O	270.72	30.00	30.00	0.00	Anticipated saving of ₹ 240.72 lakh as surrender was attributed to the amount been drawn in proportion to the release received from the Government of India.
	R	(-) 240.72				
2403-001.0705.7595- National Livestock Mission	O	180.48	19.98	19.98	0.00	Anticipated saving of ₹ 160.50 lakh as surrender was attributed to the amount been drawn in proportion to the release received from the Government of India.
	R	(-) 160.50				

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.1468- District and Divisional - Level	O	4,844.23	4,158.00	4,157.57	(-) 0.43	Anticipated saving of ₹ 686.23 lakh was the net effect of increase of ₹ 46.50 lakh and decrease of ₹ 732.73 lakh (₹ 5.50 lakh by re-appropriation + ₹ 727.23 lakh as surrender). Increase was attributed to money required for payment of tax, rent of buildings and pending dues of Municipal Corporation and requirement of funds for payment of pending bills of electricity charges while decrease was attributed to amount in saving due to non-appointment of contractual employee, non-appointment on vacant posts and retirements, government not increasing the rate of dearness allowance. Reasons for final saving have not been intimated (July 2024).
	R	(-) 686.23				
2403-001.4297- Directorate Level	O	1,141.17	919.43	919.43	0.00	Anticipated saving of ₹ 221.74 lakh as surrender was partly attributed to amount in savings due to non-payment in Judicial cases, non-appointment on vacant posts and retirements, government not increasing the rate of dearness allowance and expenditure limit not being show. Reasons for remaining anticipated saving have not been intimated (July 2024).
	R	(-) 221.74				
2403-101.0101.1443- Chief Minister's Cooperative Milk Producers Promotion Scheme	S	620.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 620.00 lakh as surrender was attributed to scheme not being approved.
	R	(-) 620.00				

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0101.9612- Chief Minister Animal Husbandry Development Scheme	O	9,150.00	2,124.01	2,124.51	+ 0.50	Anticipated saving of ₹ 10,125.99 lakh (₹ 2,774.86 lakh by re-appropriation + ₹ 7,351.13 lakh as surrender) was partly attributed to the savings on calculating the updated expenditure, savings due to non approval by finance department for re-appropriation in the plans. Reasons for remaining anticipated saving as well as final excess have not been intimated (July 2024).
	S	3,100.00				
	R	(-) 10,125.99				
2403-101.0102.1443- Chief Minister's Cooperative Milk Producers Promotion Scheme	S	220.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 220.00 lakh as surrender was attributed to scheme not being approved.
	R	(-) 220.00				
2403-101.0102.9612- Chief Minister Animal Husbandry Development Scheme	O	3,450.00	1,200.54	1,200.54	0.00	Anticipated saving of ₹ 3,349.46 lakh (₹ 16.00 lakh by re-appropriation+ ₹ 3,333.46 lakh as surrender) was partly attributed to savings due to finance department non receipt of approval for re-appropriation in the plans. Reasons for remaining anticipated saving have not been intimated (July 2024).
	S	1,100.00				
	R	(-) 3,349.46				
2403-101.0103.1443- Chief Minister's Cooperative Milk Producers Promotion Scheme	S	160.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 160.00 lakh as surrender was attributed to scheme not being approved.
	R	(-) 160.00				
2403-101.0103.9612- Chief Minister Animal Husbandry Development Scheme	O	2,400.00	497.55	497.55	0.00	Anticipated saving of ₹ 2,702.45 lakh as surrender was attributed to savings due to finance department non approval for re-appropriation in the plans.
	S	800.00				
	R	(-) 2,702.45				

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0701.0752- P.P.R. Disease Control	O R	66.93 (-) 66.93	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 66.93 lakh as surrender was attributed to savings as the release was not received from Government of India.
2403-101.0702.0752- P.P.R. Disease Control	O R	58.34 (-) 58.34	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 58.34 lakh as surrender was attributed to savings as the release was not received from Government of India.
2403-101.0704.0752- P.P.R. Disease Control	O R	68.37 (-) 68.37	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 68.37 lakh as surrender was attributed to savings as the release was not received from Government of India.
2403-101.0706.1458- Systematic Control of Important Animal Disease	O R	211.00 (-) 118.79	92.21	92.21	0.00	Anticipated saving of ₹ 118.79 lakh (₹ 0.18 lakh by re-appropriation + ₹ 118.61 lakh as surrender) was attributed to savings as non receipt of release from Government of India.
2403-102.0102.1108- Intensive Cattle Development Scheme	O R	17,653.48 (-) 4,001.74	13,651.74	13,651.25	(-) 0.49	Anticipated saving of ₹ 4,001.74 lakh as surrender was partly attributed to amount in savings due to non-appointment on vacant posts and retirement, government not increasing the rate of dearness allowance, expenditure being in proportion to the number of employees, non-appointment of contractual employees, frozen semen being made available by the Government of India under the NAIP Scheme, non-payment of dues. Reasons for remaining surrender as well as final savings have not been intimated (July 2024).

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.0103.1108- Intensive Cattle Development Scheme	O R	10,545.65 (-) 2,584.45	7,961.20	7,960.81	(-) 0.39	Anticipated saving of ₹ 2,584.45 lakh was net effect of increase of ₹ 21.00 lakh by re-appropriation and decrease of ₹ 2,605.45 lakh (₹ 2,584.45 lakh as surrender + ₹ 21.00 lakh by re-appropriation). Increase was attributed to amount required to pay the pending bills of electricity charges while decrease was attributed to savings due to non-appointment of contractual employees, amount in savings due to non-appointment on vacant posts and retirement, government not increasing the rate of dearness allowance, expenditure being in proportion to the number of employees, frozen semen being made available by the Government of India under the NAIP Scheme, non-payment of dues. Reasons for final saving have not been intimated (July 2024).

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-102.2567- Cattle Breeding Farms	O	1,710.61	1,302.38	1,302.38	0.00	Anticipated saving of ₹ 408.23 lakh was net effect of increase of ₹ 50.00 lakh by re-appropriation and decrease of ₹ 458.23 lakh (₹ 408.23 lakh as surrender + ₹ 50.00 lakh by re-appropriation). Increase was attributed to funds required for salary bills for the months of January and February, reduction in available provision happened due to payment of compassionate grant as increase due to re-appropriation while decrease was attributed to savings due to calculation of updated expenditure. While surrender was partly attributed to amount in savings due to non-appointment on vacant posts and retirement, government is not increasing the rate of dearness allowance, expenditure being in proportion to the number of employees.
	R	(-) 408.23				
2403-103.3578- Poultry Development Farms	O	2,613.33	2,332.10	2,332.09	(-) 0.01	Anticipated saving of ₹ 281.23 lakh was the net effect of increase of ₹ 115.53 lakh by re-appropriation and decrease of ₹ 396.76 lakh (₹ 5.53 lakh by re-appropriation + ₹ 391.23 lakh as surrender). Increase was attributed to funds required to pay pending medical bills after post facto approval, funds required for payment of pending works done on outsourced contract in the field and pending bills for food grains for birds while decrease was partly attributed to savings on calculating the updated expenditure, non-appointment on vacant posts and retirement, government not increasing the rate of dearness allowance, expenditure being in proportion to the number of employees. Reasons for remaining decrease as well as final savings have not been intimated (July 2024).
	R	(-) 281.23				

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0101.3786- Epidemic Abolishment Unit	O R	1,097.57 (-) 48.16	1,049.41	1,049.41	0.00	Anticipated saving of ₹ 48.16 lakh was the net effect of increase of ₹ 30.50 lakh by re-appropriation and decrease of ₹ 78.66 lakh (₹ 30.50 lakh by re-appropriation and ₹ 48.16 lakh as surrender). Increase was attributed to funds required to make payment under wage head and payment of salaries for month of february while decrease was partly attributed to savings on calculating the updated expenditure, non-appointment on vacant posts, retirement, government not increasing the rate of dearness allowance and expenditure being in proportion to the number of employees. Reasons for remaining decrease have not been intimated (July 2024).
2403-101.0102.3786- Epidemic Abolishment Unit	O R	544.32 (-) 110.41	433.91	434.07	+ 0.16	Anticipated saving of ₹ 110.41 lakh was the net effect of increase of ₹ 8.84 lakh by re-appropriation and decrease of ₹ 119.25 lakh (₹ 8.84 lakh by re-appropriation and ₹ 110.41 lakh as surrender). Increase was attributed to funds required to make payment under wage head and payment of medical reimbursement dues after post facto approval salaries for month of february while decrease was partly attributed to savings on calculating the updated expenditure, non-appointment on vacant posts, retirement, government not increasing the rate of dearness allowance and expenditure being in proportion to the number of employees. Reasons for remaining decrease as well as final excess have not been intimated (July 2024).

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-107.0701.7595- National Livestock Mission	O	1,159.78	280.00	280.00	0.00	Anticipated saving of ₹ 879.78 lakh as surrender was attributed to amount being drawn in proportion to the release received from the Government of India.
	R	(-) 879.78				
2403-107.0704.7595- National Livestock Mission	O	773.19	186.70	186.70	0.00	Anticipated saving of ₹ 586.49 lakh as surrender was attributed to amount being drawn in proportion to the release received from the Government of India.
	R	(-) 586.49				

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-101.0701.1458- Systematic Control of Important Animal Disease	O	265.40	734.12	734.12	0.00	Augmentation of fund of ₹ 468.72 lakh was the net effect of increase and decrease of ₹ 516.63 lakh and ₹ 47.91 lakh by re-appropriation. Increase was partly attributed to necessarily withdrawing 60 percent of the central share from government of India in a centrally sponsored scheme. Reasons for decrease have not been intimated (July 2024).
	R	468.72				
2403-102.0101.5418- Sorted Sexed Semen Project	O	0.01	1,000.00	1,000.00	0.00	Augmentation of fund of ₹ 999.99 lakh was the net effect of increase of ₹ 1,000.00 lakh by re-appropriation and decrease of ₹ 0.01 lakh as surrender. Increase was attributed to expansion of sorted semen dose. Reasons for decrease have not been intimated (July 2024).
	R	999.99				

GRANT NO.14-Animal Husbandry and Dairying contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-113.0704.1971- Estimation of Availability of Milk, Eggs, Wool and Meat	O	0.05	115.70	115.70	0.00	Augmentation of fund of ₹ 57.80 lakh was the net effect of increase of ₹ 57.85 lakh by re-appropriation and decrease of ₹ 0.05 lakh as surrender. Increase was attributed to requirement of funds for paying of salaries. Reasons for decrease have not been intimated (July 2024).
	S	57.85				
	R	57.80				
2403-800.0101.2087- Acharya Vidyasagar Gau Samvardhan Yojana	O	500.20	1,400.16	1,400.16	0.00	Augmentation of fund of ₹ 899.96 lakh was the net effect of increase of ₹ 1,000.00 lakh by re-appropriation and decrease of ₹ 100.04 lakh as surrender. Increase was attributed to expansion of sorted semen dose while decrease was attributed to non receipt of 20 percent deduction.
	R	899.96				

Charged

- (5) Entire saving of ₹ 12.43 lakh was surrendered on 31 March 2024.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2403-001.4297- Directorate Level	O	13.88	1.45	1.45	0.00	Anticipated saving of ₹ 12.43 lakh as surrender was attributed to amount in savings due to non-payment in Judicial cases.
	R	(-) 12.43				

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 500.00 lakh obtained in February 2024 proved unnecessary.
- (8) Entire saving of ₹ 1,300.19 lakh was surrendered on 31 March 2024.

GRANT NO.14-Animal Husbandry and Dairying concl.d.

(9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4403-101.0101.9588- Infrastructure Development of Veterinary Hospitals and Other Buildings	O	530.00	400.46	400.46	0.00	Anticipated saving of ₹ 129.54 lakh as surrender have not been intimated (July 2024).
	R	(-) 129.54				
4403-102.0101.7153- Fostering of Cows and Animals	S	310.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 310.00 lakh as surrender was attributed to the savings due to the finance department providing the amount in the second supplementary although the department did not require the same amount.
	R	(-) 310.00				
4403-102.0102.7153- Fostering of Cows and Animals	S	110.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 110.00 lakh as surrender was attributed to the savings due to the finance department providing the amount in the second supplementary although the department did not require the same amount.
	R	(-) 110.00				
4403-800.0101.7482- Cow Shelter Research and Production Center	O	505.01	132.92	132.92	0.00	Anticipated saving of ₹ 372.09 lakh as surrender have not been intimated (July 2024).
	R	(-) 372.09				

GRANT NO.15-NOMADIC AND SEMI-NOMADIC TRIBES DEPARTMENT

(Major Head- 2225-Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	33,58,99			
Supplementary	1	33,59,00	19,26,58	(-) 14,32,42
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,16,07			
Supplementary	0	9,16,07	6,08,60	(-) 3,07,47
Amount Surrendered during the year				0

GRANT NO.15-Nomadic and Semi-Nomadic Tribes Department contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 1,432.42 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.102.0103.4049- Assistance for Employment of Denotified Tribes/Castes	O	162.00	162.00	50.00	(-) 112.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-01.196.0103.7393- Denotified Caste Hostel	O	525.00	525.00	460.12	(-) 64.88	Reasons for saving have not been intimated (July 2024).
2225-01.277.0101.9545- Maintenance of Departmental Assets	O	183.75	183.75	0.00	(-) 183.75	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-01.277.0103.7393- Denotified Caste Hostel	O	1,777.46	1,777.46	993.56	(-) 783.90	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.

Capital:

Voted

- (3) Against the available saving of ₹ 307.47 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0102.7397- Development of Colonies for Denotified Castes	O	166.07	166.07	134.82	(-) 31.25	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.15-Nomadic and Semi-Nomadic Tribes Department conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0103.7393- Denotified Caste Hostel	O	400.00	400.00	201.78	(-) 198.22	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
4225-01.800.0103.7397- Development of Colonies for Denotified Castes	O	125.00	125.00	94.97	(-) 30.03	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.

GRANT NO.16-FISHERMAN WELFARE AND FISHERIES DEVELOPMENT

(Major Heads-2405-Fisheries, 4405-Capital Outlay on Fisheries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,25,34,12			
Supplementary	0	2,25,34,12	1,21,37,01	(-) 1,03,97,11
Amount Surrendered during the year (15 January 2024)				12,47,28

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	9,06	(-) 94
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year				0

Grant No.16-Fisherman Welfare and Fisheries Development contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 10,397.11 lakh, a sum of ₹ 1,247.28 lakh only was surrendered on 15 January 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0101.9613- Chief Minister Fishery Development Scheme	O	3,050.00	3,050.00	188.11	(-) 2,861.89	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2405-101.0102.9613- Chief Minister Fishery Development Scheme	O	1,150.00	1,150.00	49.79	(-) 1,100.21	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2405-101.0103.9613- Chief Minister Fishery Development Scheme	O	800.00	800.00	25.73	(-) 774.27	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2405-101.0701.7858- Pradhan Mantri Matsya Sampada Yojana	O	3,538.00	3,538.00	2,136.27	(-) 1,401.73	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2405-101.0702.7858- Pradhan Mantri Matsya Sampada Yojana	O	1,334.00	1,334.00	903.24	(-) 430.76	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2405-101.0703.7858- Pradhan Mantri Matsya Sampada Yojana	O	928.00	928.00	624.05	(-) 303.95	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2405-101.0704.7858- Pradhan Mantri Matsya Sampada Yojana	O	2,358.67	2,358.67	1,541.63	(-) 817.04	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Grant No.16-Fisherman Welfare and Fisheries Development conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2405-101.0705.7858- Pradhan Mantri Matsya Sampada Yojana	O	889.33	889.33	602.16	(-) 287.17	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2405-101.0162- District Level Staff for Fisheries	O R	5,572.93 (-) 959.58	4,613.35	4,044.43	(-) 568.92	Anticipated saving of ₹ 959.58 lakh (₹ 46.00 lakh by re-appropriation + ₹ 913.58 lakh as surrender) was attributed to expenditure as per requirement for re-appropriation while surrender was attributed to no pending liabilities. Reasons for final saving have not been intimated (July 2024).

Capital:

Voted

(3) Against the available saving of ₹ 0.01 lakh, no amount was surrendered during the year.

GRANT NO.17-CO-OPERATION

(Major Heads- 2425-Co-Operation, 4425-Capital Outlay on Co-Operation, 6425-Loans for Cooperation)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,83,85,25			
Supplementary	Token	8,83,85,25	7,65,59,79	(-) 1,18,25,46
Amount Surrendered during the year (31 March 2024)				87,09,53

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,00			
Supplementary	0	12,00	0	(-) 12,00
Amount Surrendered during the year (31 March 2024)				12,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,00,50,03			
Supplementary	5,00,00,01	20,00,50,04	15,00,05,00	(-) 5,00,45,04
Amount Surrendered during the year (31 March 2024)				45,04

GRANT NO.17-Co-operation contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 11,825.46 lakh, a sum of ₹ 8,709.53 lakh only was surrendered on 31 March 2024
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-001.0101.0123- Establishment Expenditure	O R	7,751.68 (-) 2,495.26	5,256.42	5,247.90	(-) 8.52	Anticipated saving of ₹ 2,495.26 lakh as surrender was attributed to potential savings. Reasons for final saving have not been intimated (July 2024).
2425-001.0101.2294- Establishment of Directorate	O R	1,414.14 (-) 541.94	872.20	829.80	(-) 42.40	Anticipated saving of ₹ 541.94 lakh (surrender ₹ 521.94 lakh + re-appropriation ₹ 20.00 lakh) was attributed to potential savings. Reasons for final saving have not been intimated (July 2024).
2425-001.0101.9545- Maintenance of Departmental Assets	O R	91.50 (-) 73.20	18.30	0.00	(-) 18.30	Anticipated saving of ₹ 73.20 lakh as surrender was attributed to non-clearance by the finance department. Reasons for final saving have not been intimated (July 2024).
2425-101.0359- Audit Board	O R	7,751.35 (-) 3,087.09	4,664.26	4,663.56	(-) 0.70	Anticipated saving of ₹ 3,087.09 lakh as surrender was attributed to potential savings. Reasons for final saving have not been intimated (July 2024).

GRANT NO.17-Co-operation contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2425-107.0101.2341- Chief Minister Loan Clearance Scheme	O	772.91	772.91	67.06	(-) 705.85	Reasons for saving have not been intimated (July 2024).
2425-107.0102.2341- Chief Minister Loan Clearance Scheme	O	291.42	291.42	0.00	(-) 291.42	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2425-107.0103.2341- Chief Minister Loan Clearance Scheme	O	202.73	202.73	0.00	(-) 202.73	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2425-107.0102.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O R	13,800.00 (-) 6,400.84	7,399.16	6,122.16	(-) 1,277.00	Anticipated saving of ₹ 6,400.84 lakh by re-appropriation was attributed to non-requirement of funds in the scheme. Reasons for final saving have not been intimated (July 2024).
2425-107.0103.9254- Interest Grant to Farmers on Short Term Loans Through Co-operative Banks	O R	9,600.00 (-) 6,804.70	2,795.30	2,444.08	(-) 351.22	Anticipated saving of ₹ 6,804.70 lakh by re-appropriation was attributed to non-requirement of funds. Reasons for final saving have not been intimated (July 2024).
2425-107.0701.1081- Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O R	2,928.00 (-) 809.45	2,118.55	1,532.95	(-) 585.60	Anticipated saving of ₹ 809.45 lakh as surrender was attributed to first, second and third installments received from Govt. of India and transferred to SNA account. Reasons for final saving have not been intimated (July 2024).
2425-107.0702.1081- Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O R	1,104.00 (-) 322.03	781.97	561.17	(-) 220.80	Anticipated saving of ₹ 322.03 lakh as surrender was attributed to first, second and third installments received from Govt. of India and transferred to SNA account. Reasons for final saving have not been intimated (July 2024).

GRANT NO.17-Co-operation contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0703.1081- Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O R	768.00 (-) 215.52	552.48	398.88	(-) 153.60	Anticipated saving of ₹ 215.52 lakh as surrender was attributed to first, second and third installments received from Govt. of India and transferred to SNA account. Reasons for final saving have not been intimated (July 2024).
2425-107.0704.1081- Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O R	1,952.00 (-) 539.63	1,412.37	1,021.97	(-) 390.40	Anticipated saving of ₹ 539.63 lakh as surrender was attributed to first, second and third installments received from Govt. of India and transferred to SNA account. Reasons for final saving have not been intimated (July 2024).
2425-107.0705.1081- Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O R	736.00 (-) 214.69	521.31	374.11	(-) 147.20	Anticipated saving of ₹ 214.69 lakh as surrender was attributed to first, second and third installments received from Govt. of India and transferred to SNA account. Reasons for final saving have not been intimated (July 2024).
2425-107.0706.1081- Computerisation of Primary Agricultural Credit Cooperative Societies (Centrally Sponsored)	O R	512.00 (-) 143.68	368.32	265.92	(-) 102.40	Anticipated saving of ₹ 143.68 lakh as surrender was attributed to first, second and third installments received from Govt. of India and transferred to SNA account. Reasons for final saving have not been intimated (July 2024).

GRANT NO.17-Co-operation contd.

- (3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2425-107.0101.5006- Managerial Grant to Primary Credit Co- operative Societies	O R	671.00 (-) 33.17	637.83	5,581.13	+ 4,943.30	Anticipated saving of ₹ 33.17 lakh as surrender was attributed to budget being allocated as per actual calculations and due to funds not being utilized/withdrawal by districts. Reasons for final excess have not been intimated (July 2024).
2425-107.0102.5006- Managerial Grant to Primary Credit Co- operative Societies	O R	253.00 (-) 0.37	252.63	1,475.08	+ 1,222.45	Anticipated saving of ₹ 0.37 lakh as surrender was attributed to budget being allocated as per actual calculations and due to funds not being utilized/withdrawal by districts. Reasons for final excess have not been intimated (July 2024).
2425-107.0103.5006- Managerial Grant to Primary Credit Co- operative Societies	O R	176.00 (-) 73.84	102.16	418.18	+ 316.02	Anticipated saving of ₹ 73.84 lakh as surrender was attributed to budget being allocated as per actual calculations and due to funds not being utilized/withdrawal by districts. Reasons for final excess have not been intimated (July 2024).

Charged

- (4) Saving of entire appropriation of ₹ 12.00 lakh was surrendered on 31 March 2024

Capital:

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 50,000.01 lakh obtained in July 2023 (₹ 50,000.00 lakh) and in February 2024 (₹ 0.01 lakh) proved unnecessary.

GRANT NO.17-Co-operation concld.

(6) Against the available saving of ₹ 50,045.04 lakh, a sum of ₹ 45.04 lakh only was surrendered on 31 March 2024.

(7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4425-107.0101.5318- Share Capital of Co- operative Banks	O S	91,500.00 50,000.00	1,41,500.00	91,500.00	(-) 50,000.00	Reasons for saving have not been intimated (July 2024).
4425-107.0101.6684- Share Capital Assistance to New Co-operative Societies	O R	50.00 (-) 45.00	5.00	5.00	0.00	Anticipated saving of ₹ 45.00 lakh as surrender was attributed to non-receipt of demand from institutions.

GRANT NO.18-LABOUR

(Major Heads-2210-Medical and Public Health, 2230-Labour, Employment and Skill Development, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,44,19,03			
Supplementary	3,16,25,00	12,60,44,03	9,53,44,40	(-) 3,06,99,63
Amount Surrendered during the year (31 March 2024)				20,93,55

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,00			
Supplementary	0	17,00	0	(-) 17,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50,00			
Supplementary	0	50,00	3	(-) 49,97
Amount Surrendered during the year				0

Grant No.18-Labour contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 30,699.63 lakh, supplementary grant of ₹ 31,625.00 lakh, obtained in July 2023 (₹ 31,500.00 lakh) proved excessive while obtained in February 2024 (₹ 125.00 lakh) proved unnecessary.
- (2) Against the huge available saving of ₹ 30,699.63 lakh, a sum of ₹ 2,093.55 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.102.0791- Employee State Insurance Scheme	O	25,529.88	25,529.88	17,953.23	(-) 7,576.65	Reasons for saving have not been intimated (July 2024).
2230-01.101.0712- Industrial Courts	O	803.29	748.29	526.65	(-) 221.64	Reasons for anticipated saving of ₹ 55.00 lakh by re-appropriation have not been intimated (July 2024).
	R	(-) 55.00				
2230-01.001.4268- Labour Commissioner	O	850.21	483.10	467.39	(-) 15.71	Anticipated saving of ₹ 367.11 lakh was the net effect of decrease of ₹ 369.11 lakh (surrender ₹ 367.11 lakh + re-appropriation ₹ 2.00 lakh) and increase of ₹ 2.00 lakh. Decrease was partly attributed to non-receipt of medical bills while increase was attributed to payment of transfer TA. Reasons for remaining decrease as well as final saving have not been intimated (July 2024).
	R	(-) 367.11				
2230-01.103.4270- Contribution in Labour Welfare Fund	O	220.00	220.00	176.00	(-) 44.00	Reasons for saving have not been intimated (July 2024).
2230-01.102.5810- Industrial Health and Safety	O	1,205.37	695.94	682.52	(-) 13.42	Reasons for anticipated saving of ₹ 509.43 lakh as surrender have not been intimated (July 2024).
	R	(-) 509.43				

Grant No.18-Labour concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-01.112.0101.2365- Chief Minister Public Welfare (Sambal) Scheme	O	36,600.00	55,815.00	43,310.00	(-) 12,505.00	Reasons for saving have not been intimated (July 2024).
	S	19,215.00				
2230-01.112.0102.2365- Chief Minister Public Welfare (Sambal) Scheme	O	13,800.00	21,045.00	16,330.00	(-) 4,715.00	Reasons for saving have not been intimated (July 2024).
	S	7,245.00				
2230-01.112.0103.2365- Chief Minister Public Welfare (Sambal) Scheme	O	9,600.00	14,640.00	11,360.00	(-) 3,280.00	Reasons for saving have not been intimated (July 2024).
	S	5,040.00				

Charged

(4) Against the available saving of ₹ 17.00 lakh, no amount was surrendered during the year.

Capital:

Voted

(5) Against the available saving of ₹ 49.97 lakh, no amount was surrendered during the year.

(6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.102.0791- Employee State Insurance Scheme	O	50.00	50.00	0.03	(-) 49.97	Reasons for saving have not been intimated (July 2024).

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

(Major Heads-2210-Medical and Public Health, 2211-Family Welfare, 2216-Housing, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,09,18,25, 94			
Supplementary	13,43,55,60	1,22,61,81,54	1,08,03,68, 21	(-) 14,58,13,33
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,69,47,08			
Supplementary	71,71,67	11,41,18,75	10,88,62,67	(-) 52,56,08
Amount Surrendered during the year				0

GRANT NO.19-Public Health and Family Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,34,355.60 lakh, obtained in July 2023 (₹ 92,105.60 lakh) and February 2024 (₹ 42,250.00 lakh) proved unnecessary.
- (2) Against the huge available saving of ₹ 1,45,813.33 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2210-01.001.0101.4065- Publicity on Special Purposes	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-01.001.0101.7660- Event Planning and Management	O	50.00	50.00	0.15	(-) 49.85	Reasons for saving have not been intimated (July 2024).
2210-01.001.0101.9545- Maintenance of Departmental Assets	O	16,166.00	16,166.00	4,190.44	(-) 11,975.56	Reasons for saving have not been intimated (July 2024).
2210-01.110.0102.6105- Facility of Medicines for Pensioners	O	235.24	235.24	106.11	(-) 129.13	Reasons for saving have not been intimated (July 2024).
2210-01.110.0701.5724- National Health Mission (NUHM/NRHM)	O	1,48,642.01	1,48,642.01	1,30,486.00	(-) 18,156.01	Reasons for saving have not been intimated (July 2024).
2210-01.110.0702.5724- National Health Mission (NUHM/NRHM)	O	52,743.01	52,743.01	14,110.00	(-) 38,633.01	Reasons for saving have not been intimated (July 2024).
2210-01.110.0704.2315- Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	O	40,036.16	40,036.16	30,242.36	(-) 9,793.80	Reasons for saving have not been intimated (July 2024).
2210-01.110.0705.2315- Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	O	10,368.16	10,368.16	6,675.42	(-) 3,692.74	Reasons for saving have not been intimated (July 2024).

GRANT NO.19-Public Health and Family Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0705.5724- National Health Mission (NUHM/NRHM)	O	35,162.01	35,162.01	21,545.02	(-) 13,616.99	Reasons for saving have not been intimated (July 2024).
2210-01.110.0706.2315- Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	O	4,903.16	4,903.16	2,334.29	(-) 2,568.87	Reasons for saving have not been intimated (July 2024).
2210-01.110.1301.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O S	30,000.00 55,698.44	85,698.44	52,043.00	(-) 33,655.44	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2210-01.110.1302.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O S	15,300.00 14,609.43	29,909.43	15,300.00	(-) 14,609.43	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2210-01.110.1303.9922- Grant to Health Sector as per the Recommendation of the 15th Finance Commission	O S	21,219.00 21,001.05	42,220.05	21,219.00	(-) 21,001.05	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2210-03.103.0101.2777- Establishment and Operation of Primary Health Centres	O	57,173.22	57,173.22	45,369.44	(-) 11,803.78	Reasons for saving have not been intimated (July 2024).
2210-05.105.0102.2502- Training of Staff Nurses	O	248.80	248.80	82.69	(-) 166.11	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2210-06.101.0701.1131- Sicklecell (Anaemia)	O	1,464.20	1,464.20	0.00	(-) 1,464.20	Reasons for non-utilisation of entire provision not been intimated (July 2024).

GRANT NO.19-Public Health and Family Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-06.101.0702.1131- Sicklecell (Anaemia)	O	552.10	552.10	0.00	(-) 552.10	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.101.0703.1131- Sicklecell (Anaemia)	O	384.00	384.00	0.00	(-) 384.00	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.101.0704.1131- Sicklecell (Anaemia)	O	975.90	975.90	0.00	(-) 975.90	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.101.0705.1131- Sicklecell (Anaemia)	O	367.80	367.80	0.00	(-) 367.80	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.101.0706.1131- Sicklecell (Anaemia)	O	255.94	255.94	0.00	(-) 255.94	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.800.0101.1441- Chief Minister Air Ambulance Service	S	152.50	152.50	0.00	(-) 152.50	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.800.0102.1441- Chief Minister Air Ambulance Service	S	57.50	57.50	0.00	(-) 57.50	Reasons for non-utilisation of entire provision not been intimated (July 2024).
2210-06.800.0103.1441- Chief Minister Air Ambulance Service	S	40.00	40.00	0.00	(-) 40.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.19-Public Health and Family Welfare contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.001.0101.2283- Direction and Administration	O	12,753.75	12,753.75	15,275.42	+ 2,521.67	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2210-01.001.0103.7834- Safety and Hygiene System of Health Institutions	O	918.66	918.66	998.93	+ 80.27	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
2210-01.110.0702.2315- Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	O	3,911.16	3,911.16	11,593.60	+ 7,682.44	Reasons for excess have not been intimated (July 2024).
2210-01.110.0703.2315- Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)	O	1,203.16	1,203.16	8,751.18	+ 7,548.02	Reasons for excess have not been intimated (July 2024).
2210-01.110.0704.5724- National Health Mission (NUHM/NRHM)	O	99,094.71	99,094.71	1,34,206.79	+ 35,112.08	Reasons for excess have not been intimated (July 2024).
2210-01.110.0706.5724- National Health Mission (NUHM/NRHM)	O	25,573.31	25,573.31	62,329.99	+ 36,756.68	Reasons for excess have not been intimated (July 2024). Excess had also occurred under this head during 2022-23 and 2021-22.
2210-06.003.0101.5989- State Health Management Institute and Training Center	O	785.35	785.35	865.18	+ 79.83	Reasons for excess have not been intimated (July 2024).
2211-196.0802.1508- District Level Staff	O	1,036.92	1,036.92	1,145.64	+ 108.72	Reasons for excess have not been intimated (July 2024).

GRANT NO.19-Public Health and Family Welfare conclud.**Capital:**

Voted

- (5) In view of final saving of ₹ 5,256.08 lakh, supplementary grant of ₹ 7,171.67 lakh obtained in July 2023 proved excessive.
- (6) Overall saving of ₹ 5,256.08 lakh was less than five percent of the total provision.
- (7) Surrender sanction no. 6/Budget-2210/2023-24/856, dated 31.03.2024 amounting to ₹ 141043.35 lakh and surrender sanction no. 2/Lekha/Budget/2023-24/2321, dated 31.03.2024 amounting to ₹ 6698.32 lakh were not included in the account as they were received at this office after the cutoff date 15-05-2024.

GRANT NO.20-PUBLIC HEALTH ENGINEERING

(Major Heads-2215-Water Supply and Sanitation, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4215-Capital Outlay on Water Supply and Sanitation)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,35,54,01			
Supplementary	40,00,00	10,75,54,01	8,73,74,19	(-) 2,01,79,82
Amount Surrendered during the year (31 March 2024)				1,44,68,41

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,25,00			
Supplementary	0	2,25,00	1,14,28	(-) 1,10,72
Amount Surrendered during the year (31 March 2024)				1,02,22

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	91,54,05,17			
Supplementary	26,16,56,50	1,17,70,61,67	1,05,31,22,43	(-) 12,39,39,24
Amount Surrendered during the year (31 March 2024)				2,18,76

GRANT NO.20-Public Health Engineering contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,000.00 lakh, obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 20,179.82 lakh, a sum of ₹ 14,468.41 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.0101.1854- Operation/Workshop/Air Compression of Drilling Rings	O R	100.00 (-) 41.00	59.00	30.96	(-) 28.04	Reasons for anticipated saving of ₹ 41.00 lakh as surrender as well as final saving have not been intimated (July 2024).
2215-01.001.0101.9545- Maintenance of Departmental Assets	O	667.00	667.00	236.48	(-) 430.52	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2215-01.001.2294- Establishment of Directorate	O R	4,512.80 (-) 861.42	3,651.38	3,496.26	(-) 155.12	Anticipated saving of ₹ 861.42 lakh was the net effect of decrease of ₹ 863.42 lakh (surrender ₹ 861.42 lakh + re-appropriation ₹ 2.00 lakh) and increase of ₹ 2.00 lakh by re-appropriation. Decrease was attributed to potential saving while increase was attributed to hike in salaries as employees appointed on contract are classified as equivalent to regular posts. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2714-Administration	O	51,572.00	42,950.61	42,761.24	(-) 189.37	Anticipated saving of ₹ 8,621.39 lakh was the net effect of decrease of ₹ 10,071.39 lakh (surrender ₹ 8,621.39 lakh + re-appropriation ₹ 1,450.00 lakh) and increase of ₹ 1,450.00 lakh by re-appropriation. Decrease was attributed to potential saving while increase was attributed to payment of arrears as per the decision passed by the Court and increase in salary of officer/employees appointed on contract basis in financial year 2022-23 against the classification of regular post. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 8,621.39				
2215-01.101.0101.0545-Establishment and Maintenance of State Water Supply Houses	O	20,155.92	15,630.63	15,486.14	(-) 144.49	Reasons for anticipated saving of ₹ 4,525.29 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 4,525.29				
2215-01.101.0102.0545-Establishment and Maintenance of State Water Supply Houses	O	528.78	109.46	90.90	(-) 18.56	Reasons for anticipated saving of ₹ 419.32 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 419.32				
2215-01.102.0101.8415-Maintenance of Rural Tap Water Supply Schemes	O	2,500.00	6,500.00	3,077.39	(-) 3,422.61	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	4,000.00				

GRANT NO.20-Public Health Engineering contd.

(4) Suspense Transactions: -				
No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2023-24. The minor head 'Suspense' record transactions of temporary character which are either not adjustable as final outlay of the work concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' Head consists of four sub-divisions: -				
(i) Purchase (ii) Stock (iii) Miscellaneous Works Advances (iv) Workshop Suspense.				
The nature of transactions and accounting procedure falling under each sub-division are explained below-				
(i) Purchase- This Sub-division had become in-operative in view of the new accounting procedure introduced in the State from 1983-84. However, only previous balances are carried forward and no transaction had appeared in the subsequent years.				
(ii) Stock- This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This head will, therefore, show a debit balance indicating the book value of materials held in stock plus unadjusted charges connected with the manufacture of materials if any.				
(iii) Miscellaneous work Advances- This head comprises debit for the value of stores sold on credit, expenditure incurred on deposit work in excess of deposits received, losses of cash or stores not written off and sums recoverable from government servants etc. The debit balances under this head represents recoverable amount.				
(iv) Workshop Suspense- Charges for jobs or other operations in Public Works departmental workshops are debited to this head pending their recovery of adjustment.				
An analysis of 'Suspense' transactions accounted for under the grant during 2023-24 along with opening and closing balances in different suspense sub heads is given below: -				
Particular	Opening Balance as on 01 April 2023 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2024 Debit + Credit (-)
2215-WATER SUPPLY AND SANITATION (₹ in lakh)				
(i) Purchase	(-)4,410.17	0.00	0.00	(-)4,410.17
(ii) Stock	+ 943.73	0.00	0.00	+ 943.73
(iii) Miscellaneous Works Advances	+ 20,309.20	0.00	0.00	+ 20,309.20
TOTAL	+ 16,842.76	0.00	0.00	+ 16,842.76

GRANT NO.20-Public Health Engineering contd.**Charged**

- (5) Against the available saving of ₹ 110.72 lakh, a sum of ₹ 102.22 lakh only was surrendered on 31 March 2024.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-01.001.2294- Establishment of Directorate	O R	225.00 (-) 102.22	122.78	114.28	(-) 8.50	Reasons for anticipated saving of ₹ 102.22 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

Capital:**Voted**

- (7) In view of final saving of ₹ 1,23,939.24 lakh supplementary grant of ₹ 2,61,656.50 lakh, obtained in February 2024 proved excessive.
- (8) Against the huge available saving of ₹ 1,23,939.24 lakh, a sum of ₹ 218.76 lakh only was surrendered on 31 March 2024.
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.001.0101.1126- Construction of Departmental Office Buildings	O	1,000.00	1,000.00	15.47	(-) 984.53	Reasons for saving have not been intimated (July 2024).
4215.01.001.0101.9551- Solarization of Irrigation and Drinking Water Schemes	O R	21,730.64 (-) 21,730.00	0.64	0.00	(-) 0.64	Reasons for anticipated of saving of ₹ 21,730.00 lakh by re-appropriation was attributed to non approval of scheme, pending dues and requirement of funds for remaining months of financial year. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215.01.001.0102.9551- Solarization of Irrigation and Drinking Water Schemes	O	8,193.52	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 8,193.52 lakh by re-appropriation was attributed to non approval of scheme, pending dues and requirement of funds for remaining months of financial year.
	R	(-) 8,193.52				
4215.01.001.0103.9551- Solarization of Irrigation and Drinking Water Schemes	O	5,699.84	0.84	0.00	(-) 0.84	Reasons for anticipated saving of ₹ 5,699.00 lakh by re-appropriation was attributed to non approval of scheme, pending dues and requirement of funds for remaining months of financial year. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 5,699.00				
4215-01.001.1854- Operation/Workshop/Air Compression of Drilling Rings	O	7,038.69	6,469.93	4,175.56	(-) 2,294.37	Anticipated saving of ₹ 568.76 lakh (surrender ₹ 218.76 lakh + re-appropriation ₹ 350.00 lakh) was attributed to potential saving. Reasons for remaining decrease as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 568.76				
4215-01.102.0420.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	50,500.00	50,500.00	0.00	(-) 50,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0422.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	31,500.00	31,500.00	0.00	(-) 31,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4215-01.102.0423.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	8,000.00	8,000.00	0.00	(-) 8,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4215-01.102.0480.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	27,400.00	27,400.00	0.00	(-) 27,400.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4215-01.102.1202.2316- Rural Group Water Supply Scheme	O R	12,200.00 (-) 7,900.00	4,300.00	4,299.99	(-) 0.01	Reasons for anticipated saving of ₹ 7,900.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
4215-01.102.1203.2316- Rural Group Water Supply Scheme	O R	8,400.00 (-) 5,500.00	2,900.00	2,899.99	(-) 0.01	Reasons for anticipated saving of ₹ 5,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
4215-01.800.1401.7301- Implementation of Drinking Water Schemes Through Water Corporations	O R	42,700.00 (-) 27,000.00	15,700.00	15,699.98	(-) 0.02	Reasons for anticipated saving of ₹ 27,000.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.20-Public Health Engineering contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.800.1402.7301- Implementation of Drinking Water Schemes Through Water Corporations	O	16,100.00	8,500.00	8,499.99	(-) 0.01	Reasons for anticipated saving of ₹ 7,600.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
	R	(-) 7,600.00				
4215-01.102.0701.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	2,15,300.00	3,16,820.00	3,16,819.73	(-) 0.27	Anticipated saving of ₹ 17,227.00 lakh by re-appropriation was attributed to requirement of fund as 1 st tranche of II nd installment from central government. Reasons for final saving have not been intimated (July 2024).
	S	1,18,747.00				
	R	(-) 17,227.00				
4215-01.102.0707.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	2,000.00	2,350.00	2,175.09	(-) 174.91	Augmentation of fund of ₹ 350.00 lakh by re-appropriation was attributed to increase in wages. Reasons for final saving have not been intimated (July 2024).
	R	350.00				

(10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0101.2580- Piped Water Supply Scheme to Villages	O	3,050.00	4,050.00	3,856.21	(-) 193.79	Augmentation of fund of ₹ 1,000.00 lakh by re-appropriation was attributed to pending payments and requirement of funds for the remaining months. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	1,000.00				

GRANT NO.20-Public Health Engineering conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4215-01.102.0101.6032- Land Water Conservation Programme	O	800.00	1,800.00	1,776.31	(-) 23.69	Augmentation of fund of ₹ 1,000.00 lakh by re-appropriation was attributed to pending payments and requirement of funds for the remaining months. Reasons for final saving have not been intimated (July 2024).
	R	1,000.00				
4215-01.102.0102.4379- Drinking Water Supply Scheme in Problematic Villages	O	5,025.00	7,524.52	7,459.50	(-) 65.02	Augmentation of fund of ₹ 2,499.52 lakh by re-appropriation was attributed to pending payments and requirement of funds for the remaining months. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	2,499.52				
4215-01.102.0704.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	7,800.00	1,24,255.00	1,24,255.00	0.00	Reasons for augmentation of fund of ₹ 70,557.00 lakh by re-appropriation have not been intimated (July 2024).
	S	45,898.00				
	R	70,557.00				
4215-01.102.0705.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	2,800.00	33,358.00	33,358.00	0.00	Reasons for augmentation of fund of ₹ 20,994.00 lakh by re-appropriation have not been intimated (July 2024).
	S	9,564.00				
	R	20,994.00				
4215-01.102.0706.5468- Jal Jeevan Mission (J.J.M.) National Rural Drinking Water Mission	O	3,504.13	35,653.13	35,652.63	(-) 0.50	Augmentation of fund of ₹ 18,627.00 lakh by re-appropriation was attributed to requirement of fund as 1 st tranche of II nd installment from central government. Reasons for final saving have not been intimated (July 2024).
	S	13,522.00				
	R	18,627.00				

GRANT NO.21-PUBLIC SERVICE MANAGEMENT

(Major Heads- 2053- District Administration, 4059-Capital Outlay on Public Works)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,17,53,00			
Supplementary	0	1,17,53,00	1,01,74,18	(-) 15,78,82
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	20			
Supplementary	0	20	0	(-) 20
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	0	(-) 25,00
Amount Surrendered during the year				0

GRANT NO.21-Public Service Management contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 1,578.82 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2053-094.9079- Establishment of M.P. Public Service Agency	O	800.00	800.00	648.82	(-) 151.18	Reasons for saving have not been intimated (July 2024).
2053-800.0101.1165- Economy Based on Life Science	O	305.00	305.00	0.00	(-) 305.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2053-800.0101.5722- Establishment of Call Centers	O	2,500.00	2,500.00	1,750.00	(-) 750.00	Reasons for saving have not been intimated (July 2024).
2053-800.0102.1165- Economy Based on Life Science	O	115.00	115.00	0.00	(-) 115.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2053-800.0103.1165- Economy Based on Life Science	O	80.00	80.00	0.00	(-) 80.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2053-800.7047- Grant to Public Service Centers	O	300.00	300.00	164.00	(-) 136.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Capital:

Voted

- (3) Against the saving of entire provision of ₹ 25.00 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

GRANT NO.21-Public Service Management concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-01.051.6783- Construction of Public Service Centers	O	25.00	25.00	0.00	(-) 25.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

- (5) Surrender sanction no. Budget 134/P.S.M. Bhopal, dated 28.03.2024 of ₹ 10,67,63,372 was not included in the account, as it was issued without complete details.

GRANT NO.22-URBAN DEVELOPMENT AND HOUSING

(Major Heads- 2070-Other Administrative Services, 2215-Water Supply and Sanitation, 2217-Urban Development, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4070-Capital Outlay on Other Administrative Services, 4217-Capital Outlay on Urban Development, 6217-Loans for Urban Development)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,10,10,24,43			
Supplementary	10,00,02	1,10,20,24,45	90,89,41,21	(-) 19,30,83,24
Amount Surrendered during the year (31 March 2024)				19,99,94

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	11,67,02,10			
Supplementary	0	11,67,02,10	11,65,83,14	(-) 1,18,96
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,85,30,20			
Supplementary	8,60,00,02	34,45,30,22	33,47,97,20	(-) 97,33,02
Amount Surrendered during the year (31 March 2024)				5,92

Grant No.22- Urban Development and Housing contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,45,00,01			
Supplementary	1,40,00,00	2,85,00,01	45,00,00	(-) 2,40,00,01
Amount Surrendered during the year.				0

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,000.02 lakh obtained in July 2023 proved unnecessary.
- (2) Against the huge available saving of ₹ 1,93,083.24 lakh, a sum of ₹ 1,999.94 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.052.0101.8333- Expenditure from Road Safety Fund	O	1,000.00	1,000.00	680.00	(-) 320.00	Reasons for saving have not been intimated (July 2024).
2217-05.191.0102.7357- Conservation and Development of Lakes and Ponds	O	204.70	204.70	0.00	(-) 204.70	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2217-05.191.0103.7144- Chief Minister Cleanliness Programme	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2217-05.191.1301.9638- Grant to Local Bodies as per Recommendation of the 15th Finance Commission	O	22,224.34	22,224.34	11,554.78	(-) 10,669.56	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Grant No.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.192.1301.9638-	O	22,224.33	22,224.33	10,074.78	(-) 12,149.55	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
Grant to Local Bodies as per Recommendation of the 15th Finance Commission						
2217-05.193.1301.9638-	O	22,224.33	22,224.33	9,861.44	(-) 12,362.89	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
Grant to Local Bodies as per Recommendation of the 15th Finance Commission						
2217-05.800.0101.7357-	O	685.30	685.30	0.00	(-) 685.30	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
Conservation and Development of Lakes and Ponds						
2217-05.800.0101.9488-	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
Chief Minister Infrastructure Scheme (Phase3)						
2217-05.800.0701.1237-	O	1,02,480.00	1,02,480.00	73,728.69	(-) 28,751.31	Reasons for saving have not been intimated (July 2024).
Housing for All						
2217-05.800.0701.7838-	O	17,100.00	17,100.00	0.00	(-) 17,100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0)						
2217-05.800.0701.7839-	O	8,917.00	8,917.00	1,216.00	(-) 7,701.00	Reasons for saving have not been intimated (July 2024).
Urban Swachh Bharat Mission 2.0						
2217-05.800.0702.1237-	O	38,640.00	38,640.00	18,915.35	(-) 19,724.65	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
Housing for All						
2217-05.800.0704.7838-	O	20,000.00	20,000.00	0.00	(-) 20,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0)						

Grant No.22- Urban Development and Housing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.1201.7336- M.P. Urban Services Improvement Programme (A.D.B.)	O	800.00	800.00	0.00	(-) 800.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
3604-191.0101.9578- Grants to Urban Bodies for Arrangement of Fire Fighting in Rural Areas	O	3,000.00	3,000.00	0.00	(-) 3,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
3604-191.9611- Incentive Scheme for Local Bodies	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
3604-192.9611- Incentive Scheme for Local Bodies	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.191.0701.1263- National Urban Livelihood Mission	O	3,800.00	3,800.00	5,100.00	+ 1,300.00	Reasons for excess have not been intimated (July 2024).
2217-05.191.0704.1263- National Urban Livelihood Mission	O	2,500.00	2,500.00	3,700.00	+ 1,200.00	Reasons for excess have not been intimated (July 2024).
2217-05.800.0701.1199- AMRUT 2.0- G.I.S. Based Master Plan	S	Token	0.00	963.09	+ 963.09	Reasons for excess have not been intimated (July 2024).
2217-05.800.0701.1205- Amrit 2.0- A. and O.E. Reform Incentive	S	Token	0.00	6,581.18	+ 6,581.18	Reasons for excess have not been intimated (July 2024).
2217-05.800.0701.1223- Urban Swacchach Bharat Mission 2.0- I.H.H.L. C.T.P.T.	S	Token	0.00	551.00	+ 551.00	Reasons for excess have not been intimated (July 2024).

Grant No.22- Urban Development and Housing conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2217-05.800.0704.1205- Amrit 2.0- A. and O.E. Reform Incentive	S	Token	0.00	4,581.18	+ 4,581.18	Reasons for excess have not been intimated (July 2024).

Charged

- (5) Against the available saving of ₹ 118.96 lakh, no amount was surrendered during the year.

Capital:

Voted

- (6) In view of final saving of ₹ 9,733.02 lakh, supplementary grant of ₹ 86,000.02 lakh, obtained in July 2023 proved excessive.
- (7) Against the available saving of ₹ 9,733.02 lakh, a sum of ₹ 5.92 lakh only was surrendered on 31 March 2024.

Charged

- (8) As the actual expenditure was less than the original appropriation, supplementary grant of ₹ 14,000.00 lakh obtained in July 2023 proved unnecessary.
- (9) Against the huge available saving of ₹ 24,000.01 lakh, no amount was surrendered during the year.
- (10) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4217-60.050.0530.2043- Metro Rail	O	10,000.00	24,000.00	0.00	(-) 24,000.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).
	S	14,000.00				

GRANT NO.23-WATER RESOURCES

(Major Heads- 2700-Major Irrigation, 2701-Medium Irrigation, 2702-Minor Irrigation, 2705-Command Area Development, 4700-Main Capital Outlays on Irrigation, 4701-Capital Outlay on Major and Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4705-Capital Outlay on Command Area Development, 4711-Capital Outlay on Flood Control Projects)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	15,31,92,17			
Supplementary	50,00,00	15,81,92,17	12,09,83,79	(-) 3,72,08,38
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	56,39,72,86			
Supplementary	12,00,75,11	68,40,47,97	66,24,11,58	(-) 2,16,36,39
Amount Surrendered during the year (31 March 2024)				99,25,32

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,10,00			
Supplementary	10,00,00	20,10,00	10,23,90	(-) 9,86,10
Amount Surrendered during the year (31 March 2024)				9,86,10

Grant No.23-Water Resources contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,000.00 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 37,208.38 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2700-80.001.0101.9545-	O	1,000.00	1,000.00	403.53	(-) 596.47	Reasons for final saving have not been intimated (July 2024).
Maintenance of Departmental Assets						
2700-80.800.0101.6360-	O	1,500.00	1,500.00	707.70	(-) 792.30	Reasons for final saving have not been intimated (July 2024).
Arrangement of Funds to Elected Agricultural Institutions						
2700-80.800.0102.6360-	O	700.00	700.00	221.15	(-) 478.85	Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
Arrangement of Funds to Elected Agricultural Institutions						
2700-80.800.0103.6360-	O	700.00	700.00	482.04	(-) 217.96	Reasons for final saving have not been intimated (July 2024).
Arrangement of Funds to Elected Agricultural Institutions						
2701-80.001.0101.0815-	O	1,14,799.39	1,14,799.39	88,022.01	(-) 26,777.38	Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
Executive Establishment						
2701-80.001.0102.0815-	O	5,347.54	5,347.54	1,873.14	(-) 3,474.40	Reasons for final saving have not been intimated (July 2024).
Executive Establishment						
2701-80.052.0101.0693-	O	291.00	291.00	179.75	(-) 111.25	Reasons for final saving have not been intimated (July 2024).
Tools and Plant						
2701-80.799.0101.1051-	O	50.01	50.01	(-) 0.98	(-) 50.99	Reasons for final saving have not been intimated (July 2024).
Stock						
2701-80.799.0101.4056-	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
Miscellaneous Public Works Advances						

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2701-80.800.0101.6360- Arrangement of Funds to Elected Agricultural Institutions	O	300.00	300.00	132.85	(-) 167.15	Reasons for final saving have not been intimated (July 2024).
2701-80.800.0102.6360- Arrangement of Funds to Elected Agricultural Institutions	O	200.00	200.00	90.88	(-) 109.12	Reasons for final saving have not been intimated (July 2024).
2701-80.800.0103.6360- Arrangement of Funds to Elected Agricultural Institutions	O	200.00	200.00	121.41	(-) 78.59	Reasons for final saving have not been intimated (July 2024).
2702-80.800.0101.6360- Arrangement of Funds to Elected Agricultural Institutions	O	800.00	800.00	381.15	(-) 418.85	Reasons for final saving have not been intimated (July 2024).
2702-80.800.0102.6360- Arrangement of Funds to Elected Agricultural Institutions	O	600.00	600.00	263.60	(-) 336.40	Reasons for final saving have not been intimated (July 2024).
2702-80.800.0103.6360- Arrangement of Funds to Elected Agricultural Institutions	O	400.00	400.00	162.91	(-) 237.09	Reasons for final saving have not been intimated (July 2024).
2705-800.0101.6544- Grants and Other Functions to Irrigation Committees	O	45.00	45.00	0.00	(-) 45.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2705-800.0704.3701- Ayacut Cell on State Level	O	977.22	977.22	589.94	(-) 387.28	Reasons for final saving have not been intimated (July 2024).

(4) Suspense Transactions: -

The expenditure under the Revenue Section (Voted) of the grant booked under the head 'Suspense' during the year 2023-24. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of 'Suspense' Transactions under different 'Suspense' sub heads accounted for in this section during 2023-24 is given below together with the opening and closing balances: -

Grant No.23-Water Resources contd.

Particulars	Opening balance as on 1 April 2023 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2024 Debit + Credit -
2701-MEDIUM IRRIGATION		(₹in lakh)		
(i) Purchase	(-) 2,309.78	0.00	0.00	(-) 2,309.78
(ii) Stock	+ 533.63	0.00	0.00	+ 533.63
(iii) Miscellaneous Works Advances	+ 3,752.14	0.00	0.98	+ 3,751.16
(iv) Workshop Suspense	+ 664.04	0.00	0.00	+ 664.04
Total	+ 2,640.03	0.00	0.98	+ 2,639.05

Capital:

Voted

- (5) In view of saving of ₹ 21,636.39 lakh, supplementary grant of ₹ 1,20,075.11 lakh obtained in July 2023 (₹ 79,075.01 lakh) and in February 2024 (₹ 41,000.10 lakh) proved excessive.
- (6) Against the available saving of ₹ 21,636.39 lakh, a sum of ₹ 9,925.32 lakh only was surrendered on 31 March 2024.
- (7) Though the overall saving of ₹ 21,636.39 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-60.800.0101.2897- Dam and Appurtenant Work	O	600.00	5,192.96	5,455.27	+ 262.31	Augmentation of fund of ₹ 592.96 lakh was the net effect of increase of ₹ 1,000.00 lakh and decrease of ₹ 407.04 lakh (surrender ₹ 1.04 lakh + re-appropriation ₹ 406.00 lakh). Decrease was attributed to pace of construction work not being as expected. Reasons for increase as well as final excess have not been intimated (July 2024).
	S	4,000.00				
	R	592.96				
4700-80.001.0102.9551- Solarization of Irrigation and Drinking Water Schemes	O	10,000.00	0.00	0.00	0.00	Specific reasons for entire anticipated saving of ₹ 10,000.00 lakh by re-appropriation have not been intimated (July 2024).
R	(-) 10,000.00					

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.001.0103.9551- Solarization of Irrigation and Drinking Water Schemes	O	10,000.00	10,000.00	0.00	(-) 10,000.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4700-C7.800.0701.1141- Ken Betwa Link National Scheme	O	0.01	0.00	10.00	+10.00	Reasons for final excess have not been intimated (July 2024).
	R	(-) 0.01				
4700-C7.800.0702.2897- Dam and Appurtenant Work	O	35,100.00	35,084.73	35,122.22	+ 97.94	Anticipated saving of ₹ 15.27 lakh as surrender attributed to pace of construction work not being as expected.
	R	(-) 15.27				
4701-80.001.0101.2304- Direction and Administration	O	700.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non- allotment of budget in the deduct revenue receipt head.
	R	(-) 700.00				
4701-80.800.0103.1907- Satdharu Medium Irrigation Project	O	1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision by re- appropriation was attributed to pace of construction work not being as expected.
	R	(-) 1,000.00				
4701-97.800.0102.2897- Dam and Appurtenant Work	O	1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision by re- appropriation was attributed to pace of construction work not being as expected.
	R	(-) 1,000.00				
4701-80.800.0101.3368- Medium Irrigation Works	O	6,084.00	846.73	2,786.72	+ 1,940.00	Anticipated saving of ₹ 5,237.27 lakh (surrender ₹ 134.27 lakh + re- appropriation ₹ 5,103.00 lakh) was attributed to nominal amount and pace of construction work not being as expected. Reasons for final excess have not been intimated (July 2024).
	R	(-) 5,237.27				

Grant No.23-Water Resources contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-A7.800.1901.2884- Canal and Related Construction Work	O R	2,700.00 (-) 2,698.06	1.94	1.94	0.00	Anticipated saving of ₹ 2,698.06 lakh was attributed to nominal amount and pace of construction work not being as expected.
4701-B2.800.1901.2884- Canal and Related Construction Work	O R	13,500.00 (-) 13,500.00	0.00	0.00	0.00	Specific reasons for anticipated saving as entire provision by re-appropriation have not been intimated (July 2024).
4711-01.103.0101.1148- Kanh Diversion Close Duct Scheme	O S R	0.01 2,000.00 (-) 2,000.01	0.00	0.00	0.00	Anticipated saving of entire provision (re-appropriation ₹ 2,000.00 lakh + ₹ 0.01 lakh as surrender) was attributed to non-commencement of construction work.
4701-E1.800.0101.2884- Canal and Related Construction Work	O R	0.01 2,894.99	2,895.00	955.00	(-) 1,940.00	Augmentation of fund of ₹ 2,894.99 lakh was the net effect of decrease of ₹ 0.01 lakh as surrender and increase of ₹ 2,894.98 lakh by re-appropriation. Increase was attributed to payment of construction of work while decrease was attributed to nominal amount.
4705-800.0701.6648- Command Area Development of Major and Medium Project, Construction of Field Channels Corrections of System Deficiency	O	900.00	900.00	44.40	(-) 855.60	Reasons for saving have not been intimated (July 2024).
4705-800.0704.6648- Command Area Development of Major and Medium Project, Construction of Field Channels Corrections of System Deficiency	O	900.00	900.00	44.40	(-) 855.60	Reasons for saving have not been intimated (July 2024).

Grant No.23-Water Resources contd.

(8) Suspense Transactions: -
No expenditure was incurred in capital section (Voted) of this grant under the head 'Suspense' during the year 2023-24. The nature of transactions under 'Suspense' and accounting procedures thereof have been explained in the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).
An analysis of 'Suspense' Transactions accounted for in this section during 2023-24 is given below together with the opening and closing balances under different suspense sub-heads: -

Particular	Opening balances as on 1 April 2023 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2024 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-)2,289.29	0.00	0.00	(-)2,289.29
(ii) Stock	+ 4,022.86	0.00	0.00	+ 4,022.86
(iii) Miscellaneous Works Advances	+ 1,187.16	0.00	0.00	+ 1,187.16
(iv) Workshop suspense	(-)211.06	0.00	0.00	(-)211.06
Total	+ 2,709.67	0.00	0.00	+ 2,709.67
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	(-)12.92	0.00	0.00	(-)12.92
(ii) Stock	+ 62.67	0.00	0.00	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	0.00	0.00	+ 12.74
(iv) Workshop suspense	+ 2.22	0.00	0.00	+ 2.22
Total	+ 64.71	0.00	0.00	+ 64.71

Balance from the Grant No.-45 Minor Irrigation Works, ended from the financial year 2021-22				
Particular	Opening Balance as on 1 April 2023 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2024 Debit + Credit (-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION (₹ in lakh)				
(i) Purchase	(-) 131.77	0.00	0.00	(-) 131.77
(ii) Stock	(-) 27.12	0.00	0.00	(-) 27.12
(iii) Miscellaneous Works Advances	+ 65.36	0.00	0.00	+65.36
(iv) Workshop Suspense	+0.10	0.00	0.00	+0.10
Total	(-) 93.43	0.00	0.00	(-) 93.43

Grant No.23-Water Resources concld.

Balance from the Grant No.-57 Externally Aided Projects Pertaining to Water Resources Department, ended from the financial year 2020-21				
Particular	Opening Balance as on 01 April 2023 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2024 Debit + Credit (-)
1	2	3	4	5
(₹ in lakh)				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
(i) Stock	(-)0.27	0.00	0.00	(-)0.27
(ii) Miscellaneous Works Advances	+2.21	0.00	0.00	+2.21
Total	+1.94	0.00	0.00	+1.94
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
(i) Purchase	(-)194.83	0.00	0.00	(-)194.83
(ii) Stock	+1,180.11	0.00	0.00	+1,180.11
(iii) Miscellaneous Works Advances	+801.70	0.00	0.00	+801.70
(iv) Workshop suspense	+49.66	0.00	0.00	+49.66
Total	+1,836.64	0.00	0.00	+1,836.64

Charged

- (9) In view of final saving of ₹ 986.10 lakh, supplementary appropriation of ₹ 1,000.00 lakh obtained in July 2023 proved excessive.
- (10) Entire available saving of ₹ 986.10 lakh was surrendered on 31 March 2024.
- (11) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-80.800.0101.1833- Payments of Decree Charges (Charged)	O	1,000.00	1,017.19	1,017.19	0.00	Anticipated saving of ₹ 982.81 lakh as surrender was attributed to payment could not made due to delay in court's order.
	S	1,000.00				
	R	(-) 982.81				

GRANT NO.24-PUBLIC WORKS

(Major Heads-2059-Public Works, 2216-Housing, 2217-Urban Development, 3053-Civil Aviation, 3054-Roads and Bridges, 4059- Capital Outlay on Public Works, 4210- Capital Outlay on Medical and Public Health, 4216- Capital Outlay on Housing, 4217-Capital Outlay on Urban Development, 5053-Capital Outlay on Civil Aviation, 5054-Capital Outlay on Roads and Bridges)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	22,87,59,15			
Supplementary	3,06,00,01	25,93,59,16	22,29,49,85	(-) 3,64,09,31
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00,11			
Supplementary	0	10,00,11	1,97,81	(-) 8,02,30
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	70,64,34,35			
Supplementary	44,03,00,15	1,14,67,34,50	1,09,33,53,98	(-) 5,33,80,52
Amount Surrendered during the year (31 March 2024)				1,75,10

Grant No.24-Public Works-contd.

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	45,00,06			
Supplementary	4,00,00,00	4,45,00,06	4,22,54,02	(-) 22,46,04
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,600.01 lakh, obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 36,409.31 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
2059-80.001.4002- Establishment of Electricity and Mechanical Division and Sub Division	O	446.98	446.98	319.61	(-) 127.37	Reasons for saving have not been intimated (July 2024).
2059-80.001.7246- Project Implementation Unit	O	8,754.25	8,754.25	6,915.49	(-) 1,838.76	Reasons for saving have not been intimated (July 2024).
2059-80.052.7091- Electrical and Mechanical Installation	O	464.40	464.40	69.57	(-) 394.83	Reasons for saving have not been intimated (July 2024).
2217-01.001.0101.1872- Maintenance and Establishment of Prakash Taran Pushkar	O S R	289.59 Token 15.00	304.59	167.81	(-) 136.78	Reasons for augmentation of fund of ₹ 15.00 lakh as well as final saving have not been intimated (July 2024).

Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
3054-01.337.0101.0134- Maintenance and Repairs - Ordinary Repair	O	342.06	2,642.06	124.22	(-) 2,517.84	Reasons for augmentation of fund of ₹ 2,300.00 lakh by re-appropriation as well as final huge saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	2,300.00				
3054-04.337.0102.0134- Maintenance and Repairs - Ordinary Repair	O	10,276.01	11,076.01	3,503.80	(-) 7,572.21	Reasons for augmentation of fund of ₹ 800.00 lakh by re-appropriation as well as final huge saving have not been intimated (July 2024).
	R	800.00				
3054-04.800.0101.7081- Renovation, Upgradation and Bitumenisation of other and Main District Roads	O	44,000.00	64,000.00	56,850.66	(-) 7,149.34	Reasons for anticipated saving of ₹ 10,000.00 lakh by re-appropriation as well as final huge saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	30,000.00				
	R	(-) 10,000.00				
3054-04.800.0103.7081- Renovation, Upgradation and Bitumenisation of other and Main District Roads	O	13,500.00	11,800.00	6,925.22	(-) 4,874.78	Reasons for anticipated saving of ₹ 1,700.00 lakh by re-appropriation as well as final huge saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 1,700.00				
3054-80.001.0101.9545- Maintenance of Departmental Assets	O	600.00	600.00	372.00	(-) 228.00	Reasons for saving have not been intimated (July 2024).
3054-80.001.3300- Circle Establishment	O	3,649.25	3,349.25	2,506.97	(-) 842.28	Reasons for anticipated saving of ₹ 300.00 lakh as well as final saving have not been intimated (July 2024).
	R	(-) 300.00				

Grant No.24-Public Works-contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
2059-01.053.6720- Maintenance and Repairs of Office Buildings	O	1,200.00	2,077.00	2,072.79	(-) 4.21	Augmentation of fund of ₹ 827.00 lakh was the net effect of increase of ₹ 1,127.00 lakh and decrease of ₹ 300.00 lakh. Reasons for increase/decrease have not been intimated (July 2024).
	S	50.00				
	R	827.00				
2216-05.053.0183- Maintenance of High Grade Government Housing and Non- residential Buildings from F Type	O	4,000.00	7,500.00	7,491.42	(-) 8.58	Reasons for augmentation of fund of ₹ 3,500.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
	R	3,500.00				
3054-03.337.0103.0134- Maintenance and Repairs - Ordinary Repair	O	0.01	1,700.01	1,624.73	(-) 75.28	Reasons for augmentation of fund of ₹ 1,700.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
	R	1,700.00				

(5) Suspense transactions: -

No expenditure was incurred under Revenue Section (Voted) of this grant under the head 'Suspense' during the year 2023-24. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of 'Suspense' transactions accounted for in the section upto 2023-24 is given together with the opening and closing balances under the different 'Suspense' Sub-heads: -

Balance from the Grant No.-67 Public Works-Buildings, ended from the financial year 2021-22

Particulars	Opening Balance as on 1 April 2023 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2024 Debit + Credit(-)
2059-PUBLIC WORKS	₹ in lakh			
(i) Purchase	(-)6,289.91	0.00	0.00	(-)6,289.91
(ii) Stock	+ 2,486.48	0.00	0.00	+ 2,486.48
(iii) Miscellaneous Public Works Advances	+14,781.38	0.00	0.00	+14,781.38
Total	+ 10,977.95	0.00	0.00	+ 10,977.95

Grant No.24-Public Works-contd.

Charged

- (6) Against the available saving of ₹ 802.30 lakh, no amount was surrendered during the year.
- (7) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
2059-80.800.1833- Payments of Decree Charges (Charged)	O	1,000.00	1,000.00	197.81	(-) 802.19	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Capital:

Voted

- (8) In view of final saving of ₹ 53,380.52 lakh, supplementary grant of ₹ 4,40,300.15 lakh, obtained in July 2023 (₹ 2,41,800.03 lakh) proved excessive while obtained in February 2024 (₹ 1,98,500.12 lakh) proved unnecessary.
- (9) Against the available saving of ₹ 53,380.52 lakh, a sum of ₹ 175.10 lakh only was surrendered on 31 March 2024.
- (10) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4216-01.106.0101.1938- Construction of Government Residential Quarters	O	1,500.00	1,500.00	1,084.34	(-) 415.66	Reasons for saving have not been intimated (July 2024).
4216-01.106.0102.1938- Construction of Government Residential Quarters	O	500.00	500.00	65.20	(-) 434.80	Reasons for saving have not been intimated (July 2024).
4216-01.106.0103.1938- Construction of Government Residential Quarters	O	500.00	500.00	35.50	(-) 464.50	Reasons for saving have not been intimated (July 2024).
5054-03.101.1902.4149- Construction of Major Bridges	O S R	15,940.00 Token (-) 10,000.00	5,940.00	4,155.06	(-) 1,784.94	Reasons for anticipated saving of ₹ 10,000.00 lakh as well as final saving have not been intimated (July 2024).

Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-03.337.0101.5139- Construction/Upgradation of Main District Roads	O S R	8,000.00 Token (-) 4,500.00	3,500.01	1,121.23	(-) 2,378.78	Reasons for anticipated saving of ₹ 4,500.00 lakh as well as final saving have not been intimated (July 2024).
5054-03.337.0102.5139- Construction/Upgradation of Main District Roads	O S	2,500.00 0.01	2,500.01	241.67	(-) 2,258.34	Reasons for saving have not been intimated (July 2024).
5054-03.337.1901.6841- Construction of Roads by M.P. Road Development Corporation	O S R	3,575.00 25,000.00 15,000.00	43,575.00	13,575.00	(-) 30,000.00	Reasons for augmentation of fund of ₹ 15,000.00 lakh as well as final saving have not been intimated (July 2024).
5054-03.337.1902.5139- Construction/Upgradation of Main District Roads	O	7,500.00	7,500.00	500.00	(-) 7,000.00	Reasons for saving have not been intimated (July 2024).
5054-03.337.1902.5139- Construction/Upgradation of Main District Roads	O R	8,000.00 (-) 500.00	7,500.00	0.00	(-) 7,500.00	Reasons for anticipated saving of ₹ 500.00 lakh have not been intimated (July 2024).
5054-04.337.0102.9892- Construction/Upgradation of New Rural Roads and Other District Roads	O R	25,000.00 (-) 18,000.00	7,000.00	2,314.38	(-) 4,685.62	Reasons for anticipated saving of ₹ 18,000.00 lakh as well as final saving have not been intimated (July 2024).
5054-04.337.0103.2457- Construction/Upgradation of Rural Roads and Other District Roads	O	3,000.00	3,000.00	266.88	(-) 2,733.12	Reasons for saving have not been intimated (July 2024).
5054-04.337.0103.4557- Strengthening of Roads	O	5,000.00	5,000.00	128.76	(-) 4,871.24	Reasons for saving have not been intimated (July 2024).

Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-04.337.0103.9892- Construction/Upgradation of New Rural Roads and Other District Roads	O	20,000.00	25,000.00	4,159.20	(-) 20,840.80	Reasons for augmentation of fund of ₹ 5,000.00 lakh as well as final saving have not been intimated (July 2024).
	R	5,000.00				

(11) Saving in note (10) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4217-01.051.0101.1555- Rest Room for Vidhansabha and MLA	O	100.00	100.00	249.50	+ 149.50	Reasons for excess have not been intimated (July 2024).
5054-03.337.0102.6841- Construction of Roads by M.P. Road Development Corporation	O	0.01	0.01	6,000.00	+ 5,999.99	Reasons for excess have not been intimated (July 2024).
5054-03.337.0103.6841- Construction of Roads by M.P. Road Development Corporation	O	0.01	0.01	19,500.00	+ 19,499.99	Reasons for excess have not been intimated (July 2024).
5054-03.337.0801.0948- Central Road Fund	O	48,800.00	86,800.00	89,389.24	+ 2,589.24	Reasons for anticipated saving of ₹ 7,000.00 lakh as well as final excess have not been intimated (July 2024).
	S	45,000.00				
	R	(-) 7,000.00				
5054-03.337.1901.5139- Construction/Upgradation of Main District Roads	O	22,000.00	1,800.00	1,824.05	+ 24.05	Reasons for anticipated saving of ₹ 20,200.00 lakh as well as final excess have not been intimated (July 2024).
	R	(-) 20,200.00				
5054-03.337.1902.6841- Construction of Roads by M.P. Road Development Corporation	O	1,250.00	1,250.00	8,250.00	+ 7,000.00	Reasons for excess have not been intimated (July 2024).

Grant No.24-Public Works-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
5054-03.337.1903.6841- Construction of Roads by M.P. Road Development Corporation	O	175.00	175.00	7,675.00	+ 7,500.00	Reasons for excess have not been intimated (July 2024).
5054-80.0101.9686- Payment on Completion of B.O.T. Project	O S	600.00 1,000.00	1,600.00	2,600.00	+ 1,000.00	Reasons for excess have not been intimated (July 2024).

Charged

- (12) In view of final saving of ₹ 2,246.04 lakh, supplementary grant of ₹ 40,000.00 lakh obtained in February 2024 proved excessive.
- (13) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving (-) (₹ in lakh)	Remarks
4059-80.800.1833- Payments of Decree Charges (Charged)	O	2,000.00	2,000.00	54.02	(-) 1,945.98	Reasons for saving have not been intimated (July 2024).
5053-02.102.0101.3115- Compensation for Land Acquisition	O	300.00	300.00	0.00	(-) 300.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).

(14) Subvention from Central Road and Infrastructure Fund:

The erstwhile Central Road Fund (CRF) has been renamed as the Central Road and Infrastructure Fund (CRIF) vide GoI's Gazette notification dated 31-03-2018. The CRIF will be used for development and maintenance of National Highways, Railway projects, improvement of safety in Railways, State and Rural roads and other infrastructure etc. In terms of the extant accounting procedure, the grants received by the State from the Centre are to be initially booked as Revenue Receipts under Major Head 1601. Thereafter, the amount so received is to be transferred by the State Government to the Public Account under Major Head 8449- 103-Subvention of Central Road and Infrastructure Fund through functional Major Head(s). The expenditure on prescribed road works under Central Road and Infrastructure Fund will first be accounted for under the relevant Capital or Revenue Expenditure section (Major Heads 5054 or 3054) and reimbursed out of the Public Account under Major Head 8449-103 as a deduct expenditure to the concerned Major Head (5054 or 3054 as the case may be).

Grant No.24-Public Works-concl.d.

During the year 2023-24, the State Government received grants of ₹ 778.13 crore towards CRIF. The Central Road and Infrastructure Fund is not operated by the State Government in the Public Account. However, Budget Provision of ₹ 1,180.00 Crore is made under Grant 24-Public Works, Scheme Code 0948-Central Road Fund in the year 2023-24 against which expenditure of ₹ 1,177.16 crore has been made from the Major Head 5054. The grant of ₹ 778.13 crore has been directly spent without routing it through Public Account.

- (15) Surrender sanction no. R-174/B/19/2010/111 Bhopal, dated 31.03.2024 of ₹ 10,65,28,742 was not included in the account as it was received on 07.06.2024 after the cutoff date 15-05-2024.

GRANT NO.25-MINERAL RESOURCES

(Major Heads -2853-Non-Ferrous Mining and Metallurgical Industries, 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,68,87,76			
Supplementary	40,00,00	3,08,87,76	2,91,94,77	(-) 16,92,99
Amount Surrendered during the year (31 March 2024)				13,58,81

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,50,05,00			
Supplementary	0	8,50,05,00	8,42,91,45	(-) 7,13,55
Amount Surrendered during the year (31 March 2024)				7,13,55

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,00,80,00			
Supplementary	60,00,00	8,60,80,00	8,60,00,00	(-) 80,00
Amount Surrendered during the year (28 March 2024)				20,00

GRANT NO.25- Mineral Resources contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 1,692.99 lakh, supplementary grant of ₹ 4,000.00 lakh obtained in February 2024 proved excessive.
- (2) Against the available saving of ₹ 1,692.99 lakh, a sum of ₹ 1,358.81 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.001.0101.2294- Establishment of Directorate	O	4,081.15	3,649.67	3,513.15	(-) 136.52	Anticipated saving of ₹ 431.48 lakh was the net effect of decrease of ₹ 911.48 lakh as surrender and increase of ₹ 480.00 lakh by re-appropriation. Decrease was attributed to non-appointment of officers/employees on new post and due to missing the timeline for office work, non receipt of approval by finance department and delayed recruitment in outsource post. Reasons for increase as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	(-) 431.48				
2853-02.001.0101.9545- Maintenance of Departmental Assets	O	100.00	100.00	17.87	(-) 82.13	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2853-02.004.0420.2713- Laboratory Establishment	O	129.10	90.65	88.13	(-) 2.52	Anticipated saving of ₹ 38.45 lakh as surrender was attributed to non-appointment of officers/employees on new post and due to missing the timeline for office work.
	R	(-) 38.45				

GRANT NO.25-Mineral Resources concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.102.0420.0182- Establishment of Survey of Minerals	O	2,577.50	2,168.63	2,055.63	(-) 113.00	Anticipated saving of ₹ 408.87 lakh as surrender was attributed to non-appointment of officers/employees on new post and due to missing the timeline for office work. Reasons for final saving have not been intimated (July 2024).
	R	(-) 408.87				

Charged

- (4) Entire available saving of ₹ 713.55 lakh was surrendered on 31 March 2024.
- (5) Overall saving of ₹ 713.55 lakh was less than five percent of the total appropriation.

Capital:

Voted

- (6) Against the available saving of ₹ 80.00 lakh, a sum of ₹ 20.00 lakh only was surrendered on 28 March 2024.
- (7) Overall saving of ₹ 80.00 lakh was less than five percent of the total provision.

GRANT NO.26-CULTURE

(Major Heads- 2202-General Education, 2205-Art and Culture, 3454-Census Surveys and Statistics, 4202-Capital Outlay on Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,47,09,70			
Supplementary	0	3,47,09,70	2,60,07,95	(-) 87,01,75
Amount Surrendered during the year (31 March 2024)				87,01,27

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	80			
Supplementary	0	80	0	(-) 80
Amount Surrendered during the year (31 March 2024)				80

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,72,24,26			
Supplementary	0	3,72,24,26	1,71,78,20	(-) 2,00,46,06
Amount Surrendered during the year (31 March 2024)				1,99,46,06

GRANT NO.26- Culture-contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 8,701.75 lakh, a sum of ₹ 8,701.27 lakh was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.7982- Music Colleges	O	1,223.15	775.94	776.38	+ 0.44	Anticipated saving of ₹ 447.21 lakh was the net effect of decrease of ₹ 465.21 lakh as surrender and increase of ₹ 18.00 lakh by re-appropriation. Decrease was attributed to post remain vacant, non-receipt of bills and potential saving while increase was attributed to insufficient fund in the head. Reasons for final excess have not been intimated (July 2024).
	R	(-) 447.21				
2205-102.0101.5680- Establishment of State Drama School	O	350.00	238.00	238.00	0.00	Anticipated saving of ₹ 112.00 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 112.00				
2205-102.0101.5753- Grant for Organisation of Functions	O	4,000.00	3,158.23	3,158.23	0.00	Anticipated saving of ₹ 841.77 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 841.77				
2205-102.0101.6042- Establishment Expenditure of Ravindra Bhawan	O	600.00	251.73	251.73	0.00	Anticipated saving of ₹ 348.27 lakh as surrender was attributed to no expenditure, non-receipt of maintenance proposal and restrictions imposed by finance department.
	R	(-) 348.27				
2205-102.0101.6368- Maintenance Grant of Non-Government Institutions	O	200.00	48.00	48.00	0.00	Anticipated saving of ₹ 152.00 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 152.00				

GRANT NO.26- Culture-contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2205-102.0101.7060- Sanchi Bodddh and Bharatiya Gyan Adhyayan Vishwavidyalaya	O	5,000.00	2,758.00	2,758.00	0.00	Anticipated saving of ₹ 2,242.00 lakh as surrender was attributed to restrictions imposed by finance department and non requirement of fund.
	R	(-) 2,242.00				
2205-102.0101.7373- Birthday/Death Anniversary Celebration of Great Persons/Freedom Fighters	O	200.00	123.61	123.61	0.00	Anticipated saving of ₹ 76.39 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 76.39				
2205-102.0101.9904- AID to Construction of Hindi Bhawan	O	500.01	200.00	200.00	0.00	Anticipated saving of ₹ 300.01 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 300.01				
2205-102.8458- Swaraj Bhawan	O	327.82	190.69	190.69	0.00	Anticipated saving of ₹ 137.13 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 137.13				
2205-800.9571- Rampath Gaman Zone Development Yojna	O	900.04	0.00	0.00	0.00	Anticipated saving of ₹ 900.04 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 900.04				
3454-02.110.0101.6041- Revision of District Gazetteer	O	132.09	85.01	82.01	(-) 3.00	Anticipated saving of ₹ 47.08 lakh (surrender ₹ 35.08 lakh + re-appropriation ₹ 12.00 lakh) was attributed to no expenditure and excess availability of fund. Reasons for final saving have not been intimated (July 2024).
	R	(-) 47.08				

GRANT NO.26- Culture contd.

Capital:

Voted

- (3) Against the huge available saving of ₹ 20,046.06 lakh, a sum of ₹ 19,946.06 lakh only was surrendered on 31 March 2024.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.106.0101.1123- Upgrading and Development Work of Museums	O	500.00	0.00	0.00	0.00	Anticipated saving of ₹ 500.00 lakh as surrender was attributed to non allotment of funds by finance department.
	R	(-) 500.00				
4202-04.800.0101.0749- Establishment of Vedanta Peeth	O	32,844.01	16,541.00	16,541.00	0.00	Anticipated saving of ₹ 16,303.01 lakh as surrender was attributed to non allotment of funds by finance department.
	R	(-) 16,303.01				
4202-04.800.0101.5685- Raja Mansingh Tomar Music and Arts University	O	500.00	0.00	0.00	0.00	Anticipated saving of ₹ 500.00 lakh (surrender ₹ 260.00 lakh + re-appropriation 240.00 lakh) was attributed to non acceptance of project.
	R	(-) 500.00				
4202-04.800.9571- Rampath Gaman Zone Development Yojna	O	1,400.00	0.00	0.00	0.00	Anticipated saving of ₹ 1,400.00 lakh as surrender was attributed to non allotment of funds by finance department and non acceptance of project.
	R	(-) 1,400.00				

GRANT NO.26- Culture conclud.

- (5) Saving in note (4) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-04.800.0101.7982- Music Colleges	O	100.00	340.00	340.00	0.00	Reason for augmentation of funds by re-appropriation of ₹ 240.00 lakh have not been intimated (July 2024).
	R	240.00				

GRANT NO.27-SCHOOL EDUCATION

(Major Heads- 2202-General Education, 2204-Sports and Youth Services, 2205-Art and Culture, 4202-Capital Outlay on Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,86,03,07,40			
Supplementary	3,50,00,00	2,89,53,07,40	2,68,59,84,33	(-) 20,93,23,07
Amount Surrendered during the year (31 March 2024)				20,91,25,73

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	40,00			
Supplementary	0	40,00	0	(-) 40,00
Amount Surrendered during the year (31 March 2024)				40,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,29,58,05			
Supplementary	3	30,29,58,08	26,06,18,67	(-) 4,23,39,41
Amount Surrendered during the year (31 March 2024)				4,22,94,42

Grant No.27- School Education contd.

The expenditure (₹ 2,60,618,66,571) shown in Capital (Voted) section includes an amount of ₹ 35,77,88,333 spent out of an advance from the contingency fund against the total sanctioned amount of ₹ 35,77,88,333 on 23-08-2023. It has been recouped to the fund during the year.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 35,000.00 lakh obtained in February 2024 proved unnecessary.
- (2) Against the available saving of ₹ 2,09,323.07 lakh, a sum of ₹ 2,09,125.73 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.001.0101.9545- Maintenance of Departmental Assets	O	18,269.50	5,995.64	1,807.83	(-) 4,187.81	Specific Reason/reasons for anticipated saving of ₹ 12,273.86 lakh (surrender ₹ 3,123.86 lakh + re-appropriation ₹ 9,150.00 lakh) as well as final saving have not been intimated (July 2024).
	R	(-) 12,273.86				
2202-01.001.0102.9545- Maintenance of Departmental Assets	O	6,888.50	1,577.80	0.00	(-) 1,577.80	Specific Reason/ reasons for anticipated saving of ₹ 5,310.70 lakh (surrender ₹ 1,860.70 lakh + re-appropriation ₹ 3,450.00 lakh) as well as final saving have not been intimated (July 2024).
	R	(-) 5,310.70				
2202-01.001.0102.9560- Art Enriched Education- Anugunj	O	177.10	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no requirement. Saving had also occurred under this head during 2022-23.
	R	(-) 177.10				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.001.0103.9545- Maintenance of Departmental Assets	O R	4,792.00 (-) 3,694.40	1,097.60	0.00	(-) 1,097.60	Specific Reason/reasons for anticipated saving of ₹ 3,694.40 lakh (surrender ₹ 1,294.40 lakh + re-appropriation ₹ 2,400.00 lakh) as well as final saving have not been intimated (July 2024).
2202-01.001.0103.9560- Art Enriched Education- Anugunj	O R	123.20 (-) 123.20	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no requirement. Saving had also occurred under this head during 2022-23.
2202-01.101.0101.0729- Scout Guide Activities	O R	100.00 (-) 100.00	0.00	0.00	0.00	Specific reasons for anticipated saving of entire provision as surrender have not been intimated (July 2024).
2202-01.101.0101.3491- Secondary Schools	O R	6,61,493.12 (-) 73,873.61	5,87,619.51	5,87,618.86	(-) 0.65	Anticipated saving of ₹ 73,873.61 lakh was the net effect decrease of ₹ 76,887.41 lakh (surrender ₹ 27,593.29 lakh+ re-appropriation ₹ 49,294.12 lakh) and increase of ₹ 3,013.80 lakh. Decrease as surrender was attributed to vacant post no retirement, not increasing DA allowance and potential saving. Reasons for increase as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0101.4396- Establishment of Government Primary Schools	O	11,22,094.29	10,43,705.49	10,43,706.18	+ 0.69	Anticipated saving of ₹ 78,388.80 lakh was the net effect of decrease of ₹ 86,530.20 lakh (surrender ₹ 18,571.13 lakh + re-appropriation ₹ 67,959.07 lakh) and increase of ₹ 8,141.41 lakh. Decrease as surrender was attributed to vacant post no retirement, not increasing DA allowance and potential saving. Reasons for increase as well as final excess have not been intimated (July 2024).
	R	(-) 78,388.80				
2202-01.101.0101.7661- Prakhar Scheme for Special Talented Students	O	244.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to not receiving of authorised sanction. Saving had also occurred under this head during 2022-23.
	R	(-) 244.00				
2202-01.101.0102.4396- Establishment of Government Primary Schools	O	10,938.54	522.68	522.68	0.00	Anticipated saving of ₹ 10,415.86 lakh (surrender ₹ 5,502.53 lakh + re-appropriation ₹ 4,913.33 lakh) was attributed to potential saving.
	R	(-) 10,415.86				
2202-01.102.0701.6344- Quality Education and Infrastructural Development in Madarsas	O	1,465.80	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of central share.
	R	(-) 1,465.80				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.102.0704.6344- Quality Education and Infrastructural Development in Madarsas	O	977.20	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non- receipt of central share.
	R	(-) 977.20				
2202-02.101.0701.1121- P.M. SHRI	O	2,335.15	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024).
	R	(-) 2,335.15				
2202-02.101.0702.1121- P.M. SHRI	O	880.46	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non- receipt of central share.
	R	(-) 880.46				
2202-02.101.0703.1121- P.M. SHRI	O	612.49	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non- receipt of central share.
	R	(-) 612.49				
2202-02.101.0704.1121- P.M. SHRI	O	1,556.76	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re- appropriation have not been intimated (July 2024).
	R	(-) 1,556.76				
2202-02.101.0705.1121- P.M. SHRI	O	586.97	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non- receipt of central share.
	R	(-) 586.97				
2202-02.109.0101.7912- Maintenance and Upgradation of Rural Schools and Other Works from Education Cess	O	9,638.01	0.00	0.00	0.00	Anticipated saving of ₹ 9,638.01 lakh (surrender ₹ 7,458.39 lakh + re- appropriation ₹ 2,179.62 lakh) wherein re- appropriation was attributed to withdrawal of central share while as surrender attributed to not approved by finance department.
	R	(-) 9,638.01				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0102.2078- Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools	O R	2,300.00 (-) 2,300.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,300.00 lakh (surrender ₹ 814.00 lakh + re-appropriation ₹ 1,486.00 lakh) was attributed to non-receipt of approval for re-appropriation from Finance Department.
2202-02.109.0102.7912- Maintenance and Upgradation of Rural Schools and Other Works from Education Cess	O R	3,634.00 (-) 3,634.00	0.00	0.00	0.00	Anticipated saving of ₹ 3,634.00 lakh (surrender ₹ 2,795.77 lakh + re-appropriation ₹ 838.23 lakh) wherein surrender was attributed to not approved by finance department while as re-appropriation attributed to withdrawal of central share. Saving had also occurred under this head during 2022-23.
2202-02.109.0103.2078- Laboratory and Sitting Arrangement for Study in High/Higher Secondary Schools	O R	1,600.02 (-) 1,600.02	0.00	0.00	0.00	Anticipated saving of ₹ 1,600.02 lakh (surrender ₹ 338.02 lakh + re-appropriation ₹ 1,262.00 lakh) was attributed to non-receipt of approval for re-appropriation from Finance Department.
2202-02.109.0103.7912- Maintenance and Upgradation of Rural Schools and Other Works from Education Cess	O R	2,528.00 (-) 2,528.00	0.00	0.00	0.00	Anticipated saving of ₹ 2,528.00 lakh (surrender ₹ 1,889.78 lakh + re-appropriation ₹ 638.22 lakh) wherein surrender was attributed to not approved by finance department while as re-appropriation attributed to withdrawal of central share.

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.7478- Fund for Monitoring at Primary Level	O	200.00	0.00	0.00	0.00	Reasons for saving of entire provision have not been intimated (July 2024).
	R	(-) 200.00				
2202-03.103.0101.7485- Accreditation of School	O	200.00	0.00	0.00	0.00	Anticipated saving of entire provision was attributed to non requirement of fund.
	R	(-) 200.00				
2202-03.103.0703.1121- P.M. SHRI	O	426.08	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of central share.
	R	(-) 426.08				
2202-03.103.0704.1121- P.M. SHRI	O	1,082.96	0.00	0.00	0.00	Anticipated saving of ₹ 1,082.96 lakh (surrender ₹ 244.97 lakh + re-appropriation ₹ 837.99 lakh) was attributed to non-receipt of central share.
	R	(-) 1,082.96				
2202-03.103.0705.1121- P.M. SHRI	O	408.33	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of central share.
	R	(-) 408.33				
2202-03.103.0706.1121- P.M. SHRI	O	284.05	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of central share.
	R	(-) 284.05				
2202-80.107.0101.7127- Scholarship to Girls Under Beti Bachao Yojana	O	100.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to not approved by finance department.
	R	(-) 100.00				

Grant No.27- School Education contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0702.5330- Samagra Shiksha Abhiyaan	O	32,042.72	51,664.17	50,093.99	(-) 1,570.18	Augmentation of fund of ₹ 17,521.45 lakh was the net effect of increase by re-appropriation of ₹ 24,421.45 lakh and decrease as surrender of ₹ 6,900.00 lakh. Decrease was attributed to non-receipt of additional central share while increase was attributed to state share in the ration of central share and receipt of second installment from Government of India.
	S	2,100.00				
	R	17,521.45				
2202-01.104.0702.9675- Stars Project	O	414.00	916.94	916.94	0.00	Augmentation of fund of ₹ 502.94 lakh was attributed to receipt of excess central share from Government of India.
	R	502.94				
2202-01.104.0705.9675- Stars Project	O	276.00	611.29	611.29	0.00	Augmentation of fund of ₹ 335.29 lakh was attributed to receipt of excess central share from Government of India.
	R	335.29				
2202-02.109.0102.1139- Chief Minister Girl Scooty Scheme	O	575.00	2,074.86	2,074.86	0.00	Augmentation of fund of ₹ 1,499.86 lakh was the net effect of increase by re-appropriation of ₹ 1,577.80 lakh and decrease as surrender of ₹ 77.94 lakh. Decrease was attributed to potential saving. Reasons for increase have not been intimated (July 2024).
	R	1,499.86				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.109.0103.0701- Honorarium to Guest Teachers	O	1,056.00	4,080.76	4,080.76	0.00	Augmentation of fund of ₹ 3,024.76 lakh was the net effect of increase by re-appropriation of ₹ 3,051.84 lakh and decrease as surrender of ₹ 27.08 lakh. Decrease was attributed to not approval of re-appropriation sanction by finance department. Reasons for increase have not been intimated (July 2024).
	R	3,024.76				

Charged

- (5) Entire available saving of ₹ 40.00 lakh was surrendered on 31 March 2024.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-02.105.3694- State Education Center Bhopal	O	10.00	0.00	0.00	0.00	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 10.00				
2202-80.001.3858- Directorate of Public Instruction	O	30.00	0.00	0.00	0.00	Non-utilisation of entire appropriation was attributed to vacant post, retirement, not increasing DA allowance and not receiving of authorised sanction. Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	(-) 30.00				

Capital:

Voted

- (7) Against the available saving of ₹ 42,339.41 lakh, a sum of ₹ 42,294.42 lakh only was surrendered on 31 March 2024.

Grant No.27- School Education contd.

(8) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0101.2068- Infrastructure Protection and Development of Primary and Medium Schools	O	1,220.00	0.00	0.00	0.00	Reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 1,220.00				
4202-01.201.0101.9562- Samrasta Chhatrawas	O	3,050.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 3,050.00				
4202-01.201.0102.9562- Samrasta Chhatrawas	O	1,150.00	0.00	0.00	0.00	Reason for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024).
	R	(-) 1,150.00				
4202-01.201.0103.9562- Samrasta Chhatrawas	O	800.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024).
	R	(-) 800.00				
4202-01.202.0101.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Sports Buildings	O	7,678.35	1,512.28	1,512.28	0.00	Anticipated saving of ₹ 6,166.07 lakh as surrender was attributed to non approval of re-appropriation sanction by finance department and no money spend by the construction agency.
	R	(-) 6,166.07				
4202-01.202.0102.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Sports Buildings	O	2,895.12	579.02	579.02	0.00	Anticipated saving of ₹ 2,316.10 lakh as surrender was attributed to non approval of re-appropriation sanction by finance department and no money spend by the construction agency.
	R	(-) 2,316.10				

Grant No.27- School Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0701.5330- Samagra Shiksha Abhiyaan	O	7,222.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 7,222.00				
4202-01.202.0702.5330- Samagra Shiksha Abhiyaan	O	2,846.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 2,846.00				
4202-01.202.0703.5330- Samagra Shiksha Abhiyaan	O	1,832.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024).
	R	(-) 1,832.00				
4202-01.202.0704.5330- Samagra Shiksha Abhiyaan	O	4,148.00	0.00	0.00	0.00	Reason/specific reasons for anticipated saving of entire provision by re-appropriation have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 4,148.00				
4202-01.202.1901.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Sport Buildings	O	7,678.38	2,729.89	2,729.89	0.00	Anticipated saving of ₹ 4,948.49 lakh as surrender was attributed to non approval of re-appropriation sanction by finance department and no money spend by the construction agency. Saving had also occurred under this head during 2022-23.
	R	(-) 4,948.49				
4202-01.202.1902.6970- Construction and Expansion of Government School/Hostel/ Library/Indoor Sports Buildings	O	2,895.12	658.15	658.15	0.00	Anticipated saving of ₹ 2,236.97 lakh as surrender was attributed to non approval of re-appropriation sanction by finance department and no money spend by the construction agency.
	R	(-) 2,236.97				

Grant No.27- School Education concld.

- (9) Saving in note (8) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.201.0701.1121- P.M. SHRI	S R	Token 620.49	620.49	620.49	0.00	Reasons for augmentation of fund of ₹ 620.49 lakh have not been intimated (July 2024).
4202-01.201.0702.1121- P.M. SHRI	S R	Token 857.78	857.78	857.78	0.00	Reasons for augmentation of fund of ₹ 857.78 lakh have not been intimated (July 2024).
4202-01.201.0704.5330- Samagra Shiksha Abhiyaan	O R	2,008.00 7,993.57	10,001.57	10,001.57	0.00	Augmentation of fund of ₹ 7,993.57 lakh was attributed to receipt of central share.
4202-01.201.0705.1382- P.M. Jan Man (Samagra Shiksha)	S R	Token 880.00	880.00	880.00	0.00	Augmentation of fund of ₹ 880.00 lakh was attributed to receipt of central share.
4202-01.201.0706.5330- Samagra Shiksha Abhiyaan	O R	548.00 2,358.43	2,906.43	2,906.43	0.00	Reasons for augmentation of fund of ₹ 2,358.43 lakh have not been intimated (July 2024).

GRANT NO.28-STATE LEGISLATURE

(Major Head- 2011-Parliament/State/Union Territory Legislatures)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,08,94,38			
Supplementary	0	1,08,94,38	91,01,79	(-) 17,92,59
Amount Surrendered during the year (28 and 31 March 2024)				16,60,54

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	72,74			
Supplementary	0	72,74	37,25	(-) 35,49
Amount Surrendered during the year (31 March 2024)				35,49

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 1,792.59 lakh, a sum of ₹ 1,660.54 lakh only was surrendered on 28 and 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.6110- Personal Establishment of Speaker/Deputy Speaker/Leader of Opposition	O R	644.76 (-) 107.01	537.75	537.64	(-) 0.11	Reasons for anticipated saving of ₹ 107.01 lakh as surrender was attributed to unfilled posts. Reasons for final saving have not been intimated (July 2024).

GRANT NO.28-State Legislature contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.103.4009- Vidhan Sabha Secretariat	O	5,089.80	4,114.01	4,146.29	+ 32.28	Anticipated saving of ₹ 975.79 lakh was net effect of decrease of ₹ 995.79 lakh as surrender and increase of ₹ 20.00 lakh by re-appropriation in the provision. Decrease was attributed to unfilled posts, thriftiness and monthly and quarterly expenditure limits set by the government while increase was attributed to foreign tour for taking part in the 66 th C.P.A summit. Reasons for final excess have not been intimated (July 2024).
	R	(-) 975.79				
2011-02.103.4312- Department of Parliamentary Affairs	O	356.80	236.38	236.43	+ 0.05	Anticipated saving of ₹ 120.42 lakh was the net effect of decrease of ₹ 122.17 lakh (₹ 120.42 lakh as surrender + ₹ 1.75 lakh as re-appropriation) and increase of ₹ 1.75 lakh as re-appropriation in the provision. Decrease was attributed to unfilled posts, thriftiness and potential saving while increase was attributed to payment of salary of presently working outsource employees. Saving had also occurred under this head during 2022-23.
	R	(-) 120.42				
2011-02.103.8808- Works Related to Information Technology	O	140.00	56.28	28.28	(-) 28.00	Anticipated saving of ₹ 83.72 lakh as surrender was attributed to thriftiness and monthly and quarterly expenditure limits set by the government.
	R	(-) 83.72				

GRANT NO.28-State Legislature conclud.

Charged

- (3) Entire available saving of ₹ 35.49 lakh was surrendered on 31 March 2024.
- (4) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2011-02.101.0125- Pay and Allowances of Speaker and Deputy Speaker	O R	72.64 (-) 35.39	37.25	37.25	0.00	Anticipated saving of ₹ 35.39 lakh as surrender was attributed to vacant post of Hon'ble Deputy Speaker.

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

(Major Heads- 2014-Administration of Justice, 2015-Elections, 2052-Secretariat-General Services, 2216-Housing, 2225-Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities, 2235-Social Security and Welfare, 4059- Capital Outlay on Public Works, 4216-Capital Outlay on Housing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	26,19,32,77			
Supplementary	55,02	26,19,87,79	21,54,69,26	(-) 4,65,18,53
Amount Surrendered during the year (30 and 31 March 2024)				4,49,39,81

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,63,68,10			
Supplementary	0	2,63,68,10	2,14,99,52	(-) 48,68,58
Amount Surrendered during the year (31 March 2024)				41,27,68

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,69,50,01			
Supplementary	Token	1,69,50,01	1,55,97,91	(-) 13,52,10
Amount Surrendered during the year (31 March 2024)				13,52,09

GRANT NO.29-Law and Legislative Affairs contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 55.02 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 46,518.53 lakh, a sum of ₹ 44,939.81 lakh only was surrendered on 30 and 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks	
2014-102.0101.9545- Maintenance of Departmental Assets	O	1,600.00	270.04	270.03	(-) 0.01	
	R	(-) 1,329.96				
2014-102.9545- Maintenance of Departmental Assets	O	400.00	175.49	100.49	(-) 75.00	
	R	(-) 224.51				
2014-103.0701.9634- Establishment of Fast Track Courts Under POCSO Act	O	3,775.79	1,577.50	1,537.83	(-) 39.67	
	R	(-) 2,198.29				
2014-103.0704.9634- Establishment of Fast Track Courts Under POCSO Act	O	2,517.22	1,051.71	1,025.26	(-) 26.45	
	R	(-) 1,465.51				
2014-105.0101.9065- Strengthening of Information Technology and Library in Subordinate Offices	O	900.00	900.00	720.00	(-) 180.00	Reasons for saving have not been intimated (July 2024).

GRANT NO.29-Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2014-105.4497- General Establishment	O	1,40,004.38	1,19,566.52	1,18,992.41	(-) 574.11	Anticipated saving of ₹ 20,437.86 lakh was the net effect of decrease of ₹ 30,573.60 lakh (surrender ₹ 19,037.86 lakh + re-appropriation ₹ 11,535.74 lakh) and increase of ₹ 10,135.74 lakh. Decrease was attributed to reimbursement of water and electricity charges of residential houses from the head 22-005, implementation of 42 percent DA, post remain vacant while increase was attributed to likely requirement of additional funds due to organising of two days conference, payment of arrears as per the recommendation of pay commission maintenance of equipments/machinery and requirement of additional funds for fulfilling the demand of subordinate courts and less allotment in the head 22-007 and 33-002 due to non allotment of funds in supplementary budget. Reasons for final saving have not been intimated (July 2024).
	R	(-) 20,437.86				
2014-105.6020- Village Courts	O	6,000.00	4,484.26	4,425.17	(-) 59.09	Anticipated saving of ₹ 1,515.74 lakh was the net effect of decrease of ₹ 1,525.74 lakh (surrender ₹ 1,515.74 lakh + re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh. Decrease was attributed to potential saving while increase was attributed to requirement of additional funds. Reasons for final saving have not been intimated (July 2024).
	R	(-) 1,515.74				

GRANT NO.29-Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-102.2409- Election Officer	O	5,512.19	4,346.31	4,270.76	(-) 75.55	Anticipated saving of ₹ 1,165.88 lakh was the net effect of decrease of ₹ 1,504.03 lakh (surrender ₹ 501.88 lakh + re-appropriation ₹ 1,002.15 lakh) and increase of ₹ 338.15 lakh. Decrease was attributed to potential saving and saving in foreign tour while increase was attributed to requirement of additional funds and purchase of office equipments. Reasons for final saving have not been intimated (July 2024).
	R	(-) 1,165.88				
2015-103.3307- Preparation and Printing of Electoral Rolls	O	10,000.00	7,217.57	7,217.57	0.00	Anticipated saving of ₹ 2,782.43 lakh was the net effect of decrease of ₹ 3,256.43 lakh (surrender ₹ 566.43 lakh + re-appropriation ₹ 2,690.00 lakh) and increase of ₹ 474.00 lakh. Decrease was attributed to potential saving. Reasons for increase have not been intimated (July 2024).
	R	(-) 2,782.43				

GRANT NO.29-Law and Legislative Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2216-05.053.0101.9545- Maintenance of Department Assets	O R	400.00 (-) 281.64	118.36	38.36	(-) 80.00	Reasons for anticipated saving of ₹ 281.64 lakh as surrender as well as final saving have not been intimated (July 2024).
2225-01.800.0703.5171- Establishment of Special Court	O R	3,105.78 (-) 3,061.93	43.85	7.75	(-) 36.10	Reasons for anticipated saving of ₹ 3,061.93 lakh as surrender as well as final saving have not been intimated (July 2024).
2225-01.800.0706.5171- Establishment of Special Court	O R	3,092.28 (-) 2,588.21	504.07	469.78	(-) 34.29	Reasons for anticipated saving of ₹ 2,588.21 lakh as surrender as well as final saving have not been intimated (July 2024).
2225-01.800.0707.5171- Establishment of Special Court	O R	5,801.04 (-) 3,626.74	2,174.30	2,174.01	(-) 0.29	Reasons for anticipated saving of ₹ 3,626.74 lakh as surrender as well as final saving have not been intimated (July 2024).
2235-60.200.0101.1489- Construction of A.D.R. Centres	O R	500.00 (-) 444.40	55.60	55.59	(-) 0.01	Anticipated saving of ₹ 444.40 lakh (as surrender ₹ 144.40 lakh + by re-appropriation ₹ 300.00 lakh) was attributed to Post remain vacant, restrictions imposed by finance department and implementation of M.P. Judicial Services, (Revision of Pay Pension, Other Retiring Benefits) Rules 2022.

GRANT NO.29-Law and Legislative Affairs contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2015-108.9503- Issue of Photo Identity Cards to Voters	O	1,637.50	3,500.59	3,492.59	(-) 8.00	Augmentation of fund of ₹ 1,863.09 lakh was net effect of increase of ₹ 1,982.50 lakh and decrease of ₹ 119.41 lakh (re-appropriation ₹ 66.50 + surrender ₹ 52.91 lakh). Reasons for increase/decrease as well as final saving have not been intimated (July 2024).
	R	1,863.09				

Charged

- (5) Against the available saving of ₹ 4,868.58 lakh, a sum of ₹ 4,127.68 lakh only was surrendered on 31 March 2024.
- (6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2014-102.0101.0573- High Court (Charged)	O	800.00	521.08	361.08	(-) 160.00	Reasons for anticipated saving of ₹ 278.92 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 278.92				
2014-102.0573- High Court (Charged)	O	23,248.09	19,823.91	19,608.01	(-) 215.90	Anticipated saving of ₹ 3,424.18 lakh was the net effect of decrease of ₹ 5,784.46 lakh (surrender ₹ 3,424.18 lakh + re-appropriation ₹ 2,360.28 lakh) and increase of ₹ 2,360.28 lakh. Decrease was attributed to post remain vacant and DA rate was not revised while increase was attributed to payment of LTC bills, medical bills, petrol bills, MPLS lease line circuit bills, electricity bills, less budget and requirement of additional funds. Reasons for final saving have not been intimated (July 2024).
	R	(-) 3,424.18				

GRANT NO.29-Law and Legislative Affairs contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2015-106.4006- Charges of Election to the State Legislative	O	20.00	0.00	0.00	0.00	Reasons for anticipated saving of entire appropriation as surrender have not been intimated (July 2024).
	R	(-) 20.00				
2216-05.053.0101.9545- Maintenance of Departmental Assets	O	400.00	130.87	50.87	(-) 80.00	Reasons for anticipated saving of ₹ 269.13 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 269.13				

Capital:

Voted

- (7) Against the available saving of ₹ 1,352.10 lakh, a sum of ₹ 1,352.09 lakh was surrendered on 31 March 2024.
- (8) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4059-01.051.0101.1489- Construction of A.D.R. Centres	O	750.00	180.17	180.16	(-) 0.01	Anticipated saving of ₹ 569.83 lakh as surrender was attributed to restrictions imposed by finance department.
	R	(-) 569.83				
4059-01.051.0101.9073- Construction and Upgradation of Advocate General Office Building	O	100.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restrictions imposed by finance department.
	R	(-) 100.00				
4059-01.051.0101.9074- Construction of High Court Building and Residential Campus	O	1,000.00	250.00	250.00	0.00	Anticipated saving of ₹ 750.00 lakh (surrender ₹ 597.53 lakh + re-appropriation ₹ 152.47 lakh) was attributed to restrictions imposed by finance department.
	R	(-) 750.00				

GRANT NO.29-Law and Legislative Affairs concld.

- (9) Saving in note (8) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
4216-01.106.0101.9074- Construction of High Court Building and Residential Campus	O R	0.01 67.74	67.75	67.74	(-) 0.01	Augmentation of fund of ₹ 67.74 lakh was the net effect of increase of ₹ 152.47 lakh by re-appropriation and decrease of ₹ 84.73 lakh as surrender. Reasons for increase/decrease have not been intimated (July 2024).

GRANT NO.30-RURAL DEVELOPMENT

(Major Heads-2215-Water Supply and Sanitation, 2216-Housing, 2501-Special Programmes for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes, 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,49,43,23,69			
Supplementary	5,92,00,00	1,55,35,23,69	95,35,08,88	(-) 60,00,14,81
Amount Surrendered during the year (31 March 2024)				58,99,35,78

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,81			
Supplementary	0	6,81	0	(-) 6,81
Amount Surrendered during the year (31 March 2024)				6,81

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,28,00,00			
Supplementary	Token	25,28,00,00	17,64,93,22	(-) 7,63,06,78
Amount Surrendered during the year (31 March 2024)				3,99,89,17

GRANT NO.30- Rural Development contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 59,200.00 lakh, obtained in July 2023 (₹ 6,300.00 lakh) and February 2024 (₹ 52,900.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 6,00,014.81 lakh, a sum of ₹ 5,89,935.78 lakh only was surrendered on 31 March 2024 .
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.001.0101.5565- State Water Cleanliness Mission	O	123.67	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 123.67				
2215-02.001.0102.5565- State Water Cleanliness Mission	O	42.73	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 42.73				
2216-03.198.0101.1134- Mukhya Mantri Jan Aawas Yojana	O	6,100.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 6,100.00				
2216-03.198.0101.9610- Mukhya Mantri Antyodaya Aawas Yojana	O	305.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 305.00				
2216-03.198.0102.1134- Mukhya Mantri Jan Aawas Yojana	O	2,300.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 2,300.00				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0102.9610- Chief Minister Antyodaya Aawas Yojana	O	115.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 115.00				
2216-03.198.0103.1134- Mukhya Mantri Jan Aawas Yojana	O	1,600.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 1,600.00				
2216-03.198.0103.9610- Chief Minister Antyodaya Aawas Yojana	O	80.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of approval for withdrawal from the finance department.
	R	(-) 80.00				
2216-03.198.0701.5198- Prime Minister Housing Scheme	O	2,43,000.00	87,457.74	87,457.74	0.00	Anticipated saving of ₹ 1,55,542.26 lakh (surrender ₹ 1,47,367.46 lakh + re-appropriation ₹ 8,174.80 lakh) was attributed to approval of allocation by the central government in excess of the provisioned amount, less requirement of fund and non-receipt of central share. Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 1,55,542.26				
2216-03.198.0702.5198- Prime Minister Housing Scheme	O	1,17,480.00	42,269.22	42,269.22	0.00	Anticipated saving of ₹ 75,210.78 lakh (surrender ₹ 72,142.56 lakh + re-appropriation ₹ 3,068.22 lakh) was attributed to approval of allocation by the central government in excess of the provisioned amount, less requirement of fund and non-receipt of central share. Saving had also occurred under this head during 2022-23 and 2021-22
	R	(-) 75,210.78				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2216-03.198.0703.5198- Prime Minister Housing Scheme	O R	1,19,520.00 (-) 76,508.00	43,012.00	43,012.00	0.00	Anticipated saving of ₹ 76,508.00 lakh (surrender ₹ 74,373.59 lakh + re-appropriation ₹ 2,134.41 lakh) was attributed to approval of allocation by the central government more than the provisioned amount, less requirement of fund and non-receipt of central share. Saving had also occurred under this head during 2022-23 and 2021-22
2216-03.198.0704.5198- Prime Minister Housing Scheme	O R	1,62,000.00 (-) 1,03,694.84	58,305.16	58,305.16	0.00	Anticipated saving of ₹ 1,03,694.84 lakh (surrender ₹ 97,002.17 lakh + re-appropriation ₹ 6,692.67 lakh) was attributed to approval of allocation by the central government more than the provisioned amount, less requirement of fund and non-receipt of central share.
2216-03.198.0705.5198- Prime Minister Housing Scheme	O R	78,320.00 (-) 50,140.52	28,179.48	28,179.48	0.00	Anticipated saving of ₹ 50,140.52 lakh (surrender ₹ 47,626.44 lakh + re-appropriation ₹ 2,514.08 lakh) was attributed to approval of allocation by the central government more than the provisioned amount, less requirement of fund and non-receipt of central share.
2216-03.198.0706.5198- Prime Minister Housing Scheme	O R	79,680.00 (-) 51,005.33	28,674.67	28,674.67	0.00	Anticipated saving of ₹ 51,005.33 lakh (surrender ₹ 49,256.41 lakh + re-appropriation ₹ 1,748.92 lakh) was attributed to approval of allocation by the central government more than the provisioned fund, less requirement of fund and non-receipt of central share.

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2505-01.198.0704.6923- National Rural Employment Guarantee Scheme	O	53,375.00	38,318.40	38,318.40	0.00	Anticipated saving of ₹ 15,056.60 lakh as surrender was attributed to non-receipt of central share. Saving had also occurred under this head during 2022-23.
	R	(-) 15,056.60				
2505-01.198.0801.6923- National Rural Employment Guarantee Scheme	O	33,550.00	21,105.66	21,105.66	0.00	Anticipated saving of ₹ 12,444.34 lakh as surrender was attributed to non-receipt of central share.
	R	(-) 12,444.34				
2505-01.198.0801.9566- Social Audit Scheme	O	0.01	1,854.89	1,854.89	0.00	Anticipated saving of ₹ 2,945.12 lakh as surrender was attributed to non-receipt of central share.
	S	4,800.00				
	R	(-) 2,945.12				
2505-01.198.0802.6923- National Rural Employment Guarantee Scheme	O	12,650.00	7,957.87	7,957.87	0.00	Anticipated saving of ₹ 4,692.13 lakh as surrender was attributed to non-receipt of central share.
	R	(-) 4,692.13				
2505-01.198.0803.6923- National Rural Employment Guarantee Scheme	O	8,800.00	5,535.91	5,535.91	0.00	Anticipated saving of ₹ 3,264.09 lakh as surrender was attributed to non-receipt of central share.
	R	(-) 3,264.09				
2515-001.0101.1033- Development Block Office	O	15,846.11	7,086.60	7,086.33	(-) 0.27	Anticipated saving of ₹ 8,759.51 lakh (surrender ₹ 3,538.81 lakh + re-appropriation ₹ 5,220.70 lakh) was attributed to less requirement of fund and no demand.
	R	(-) 8,759.51				
2515-001.0101.3926- Development Commissioner	O	1,986.58	1,271.36	1,270.74	(-) 0.62	Anticipated saving of ₹ 715.22 lakh was the net effect of decrease of ₹ 736.72 (surrender ₹ 707.84 lakh + re-appropriation ₹ 28.88 lakh) and increase of ₹ 21.50 lakh was attributed to post remain vacant, non-withdrawal of salary of any IAS and no demand while increase was attributed to more demand of funds.
	R	(-) 715.22				
2515-001.0101.9545- Maintenance of Departmental Assets	O	356.85	267.65	267.65	0.00	Anticipated saving of ₹ 89.20 lakh as surrender was attributed to non-withdrawal by DDOs.
	R	(-) 89.20				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-001.0102.1033- Development Block Office	O R	2,448.49 (-) 1,248.90	1,199.59	1,199.55	(-) 0.04	Anticipated saving of ₹1,248.90 lakh (surrender ₹ 621.39 lakh + re-appropriation ₹ 627.51 lakh) was attributed to less requirement of fund and no demand. Reasons for final saving have not been intimated (July 2024).
2515-001.0102.9545- Maintenance of Departmental Assets	O R	134.55 (-) 78.95	55.60	55.60	0.00	Anticipated saving of ₹ 78.95 lakh as surrender was attributed to non-withdrawal by DDOs.
2515-001.0103.1033- Development Block Office	O R	1,603.29 (-) 751.62	851.67	852.24	+ 0.57	Anticipated saving of ₹ 751.62 lakh (surrender ₹ 452.13 lakh + re-appropriation ₹ 299.49 lakh) was attributed to less requirement of fund and no demand. Reasons for final excess have not been intimated (July 2024).
2515-800.0101.1208- Rural Engineering Service	O R	23,581.43 (-) 6,837.73	16,743.70	16,735.41	(-) 8.29	Anticipated saving of ₹ 6,837.73 lakh as surrender was attributed to no demand. Reasons for final saving have not been intimated (July 2024).
2515-800.0102.1208- Rural Engineering Service	O R	2,242.72 (-) 1,285.10	957.62	957.30	(-) 0.32	Anticipated saving of ₹ 1,285.10 lakh as surrender was attributed to no demand. Reasons for final saving have not been intimated (July 2024).

GRANT NO.30- Rural Development contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2215-02.198.0701.5206- Nirmal Bharat Abhiyan	O	10,980.00	13,186.68	13,186.68	0.00	Augmentation of ₹ 2,206.68 lakh was the net effect of decrease of ₹ 257.31 lakh as surrender and increase of ₹ 2,463.99 lakh by re-appropriation. Decrease was attributed to non-receipt of central share while increase was attributed to approval of allocation by the central government more than the provisioned fund.
	R	2,206.68				
2215-02.198.0702.5206- Nirmal Bharat Abhiyan	O	4,140.00	4,972.03	4,972.03	0.00	Augmentation of ₹ 832.03 lakh was the net effect of decrease of ₹ 96.94 lakh as surrender and increase of ₹ 928.97 lakh by re-appropriation. Decrease was attributed to non-receipt of central share while increase was attributed to approval of allocation by the central government more than the provisioned fund.
	R	832.03				
2215-02.198.0704.5206- Nirmal Bharat Abhiyan	O	7,320.00	8,791.12	8,791.12	0.00	Augmentation of ₹ 1,471.12 lakh was the net effect of increase of ₹ 1,642.66 lakh by re-appropriation and decrease of ₹ 171.54 lakh as surrender. Decrease was attributed to non-receipt of central share while increase was attributed to approval of allocation by the central government more than the provisioned fund.
	R	1,471.12				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-02.198.0702.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O R	2,760.00 1,006.24	3,766.24	3,766.24	0.00	Augmentation of fund of ₹ 1,006.24 lakh by re-appropriation was attributed to approval of allocation by the central government more than the provisioned fund and receipt of central share. Excess had also occurred under this head during 2022-23.
2501-02.198.0703.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O R	1,920.00 699.99	2,619.99	2,619.99	0.00	Augmentation of fund of ₹ 699.99 lakh by re-appropriation was attributed to approval of allocation by the central government more than the provisioned fund and receipt of central share. Excess had also occurred under this head during 2022-23.
2501-02.198.0705.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O R	1,840.00 670.83	2,510.83	2,510.83	0.00	Augmentation of ₹ 670.83 lakh was the net effect of increase of ₹ 690.00 lakh by re-appropriation and decrease of ₹ 19.17 lakh (surrender ₹ 1.94 lakh + re-appropriation ₹ 17.24 lakh). Decrease was attributed to less receipt of central share and (₹ 1.94 lakh) while increase was attributed to approval of allocation by the central government more than the provisioned fund and receipt of central share. Reasons for remaining decrease have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2501-02.198.0706.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	1,280.00	1,746.66	1,746.66	0.00	Augmentation of ₹ 466.66 lakh was the net effect of increase of ₹ 480.00 lakh by re-appropriation and decrease of ₹ 13.34 lakh (surrender ₹ 1.35 lakh + re-appropriation ₹ 11.99 lakh). Decrease was attributed to less receipt of central share and (₹ 1.35 lakh) while increase was attributed to approval of allocation by the central government more than the provisioned fund and receipt of central share. Reasons for remaining decrease have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
	R	466.66				
2501-03.198.0701.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	7,320.00	9,988.72	9,988.72	0.00	Augmentation of fund of ₹ 2,668.72 lakh by re-appropriation was attributed to approval of allocation by the central government more than the provisioned fund and receipt of central share. Excess had also occurred under this head during 2022-23.
	R	2,668.72				
2501-03.198.0704.5770- Prime Minister Agricultural Irrigation Scheme (Watershed Development)	O	4,880.00	6,659.15	6,659.15	0.00	Augmentation of ₹ 1,779.15 lakh was the net effect of increase of ₹ 1,830.00 lakh by re-appropriation and decrease of ₹ 50.85 lakh (surrender ₹ 5.13 lakh + re-appropriation ₹ 45.72 lakh). Decrease was attributed to less receipt of central share and (₹ 5.13 lakh) while increase was attributed to approval of allocation by the central government more than the provisioned fund and receipt of central share. Reasons for remaining decrease have not been intimated (July 2024). Excess had also occurred under this head during 2022-23.
	R	1,779.15				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0101.9564- State Scheme of Honarium Payment to Cooks Under Prime Minister Nutrition Power Construction Plan	O	12,810.00	29,376.70	29,376.70	0.00	Augmentation of fund of ₹ 5,220.70 lakh by re-appropriation was attributed to increase in the honorarium of cooks.
	S	11,346.00				
	R	5,220.70				

Capital:

Voted

- (5) Against the available saving of ₹ 76,306.78 lakh, a sum of ₹ 39,989.17 lakh only was surrendered on 31 March 2024 .
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0101.9216- Renewal and Upgradation of Constructed Road Under Pradhan Mantri Sadak Yojna	O	15,250.00	13,472.00	13,472.00	0.00	Anticipated saving of ₹ 1,778.00 lakh by re-appropriation was attributed to less demand.
	R	(-) 1,778.00				
4515-103.0701.7467- Pradhan Mantri Gram Sadak Yojna	O	70,004.00	31,338.90	31,338.90	0.00	Anticipated saving of ₹ 38,665.10 lakh (surrender ₹ 20,365.10 lakh + re-appropriation ₹ 18,300.00 lakh) was attributed to less receipt of fund from central government and non-receipt of approval from finance department for withdrawal from treasury. Saving had also occurred under this head during 2022-23.
	R	(-) 38,665.10				
4515-103.0702.7467- Pradhan Mantri Gram Sadak Yojna	O	26,072.00	11,255.84	11,255.84	0.00	Anticipated saving of ₹ 14,816.16 lakh (surrender ₹ 7,916.16 lakh + re-appropriation ₹ 6,900.00 lakh) was attributed to less receipt of fund from central government and non-receipt of approval from finance department for withdrawal from treasury.
	R	(-) 14,816.16				

GRANT NO.30- Rural Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-103.0703.7467- Pradhan Mantri Gram Sadak Yojna	O	18,024.00	7,872.26	7,872.26	0.00	Anticipated saving of ₹ 10,151.74 lakh (surrender ₹ 5,351.74 lakh + re-appropriation ₹ 4,800.00 lakh) was attributed to less receipt of fund from central government and non-receipt of approval from finance department for withdrawal from treasury.
	R	(-) 10,151.74				
4515-103.0704.7467- Pradhan Mantri Gram Sadak Yojna	O	11,820.00	9,216.93	9,216.93	0.00	Anticipated saving of ₹ 2,603.07 lakh as surrender was attributed to non-receipt of approval from finance department for withdrawal from treasury. Saving had also occurred under this head during 2022-23.
	R	(-) 2,603.07				

(7) Saving in note (6) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0101.7251- Vikas Bhawan	O	200.00	1,907.28	1,907.28	0.00	Augmentation of fund of ₹ 1,707.28 lakh was the net effect of increase of ₹ 1,778.00 lakh by re-appropriation and decrease of ₹ 70.72 lakh as surrender. Increase was attributed to receipt of revised administrative approval while decrease was attributed to non-withdrawal of fund by DDOs. Saving had also occurred under this head during 2022-23.
	R	1,707.28				

GRANT NO.30- Rural Development conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4515-800.0420.6084- Chief Minister Rural Road and Infrastructure Scheme	O	10,000.00	36,317.61	0.00	(-) 36,317.61	Augmentation of fund of ₹ 26,317.61 lakh was the net effect of increase of ₹ 30,000.00 lakh by re-appropriation and decrease of ₹ 3,682.39 lakh as surrender. Increase was attributed to receipt of more demand while decrease was attributed to non-receipt of demand.
	R	26,317.61				

GRANT NO.31-PLANNING, ECONOMICS AND STATISTICS

(Major Heads- 2401- Crop Husbandry, 2405-Fisheries, 2515-Other Rural Development Programmes, 3451-Secretariat-Economic Services, 3454-Census, Surveys and Statistics, 4401-Capital Outlay on Crop Husbandry, 4515-Capital Outlay on Other Rural Development Programmes, 5475-Capital Outlay on Other General Economic Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,96,25,73			
Supplementary	57,75,00	3,54,00,73	3,15,48,15	(-) 38,52,58
Amount Surrendered during the year (15 January and 31 March 2024)				7,55,66

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,00			
Supplementary	0	2,00	0	(-) 2,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,08,32,05			
Supplementary	0	6,08,32,05	5,89,95,00	(-) 18,37,05
Amount Surrendered during the year (31 March 2024)				4

GRANT NO.31-Planning, Economics and Statistics contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 3,852.58 lakh, supplementary grant of ₹ 5,775.00 lakh, obtained in July 2023 proved excessive.
- (2) Against the available saving of ₹ 3,852.58 lakh, a sum of ₹ 755.66 lakh only was surrendered on 15 January and 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3451-101.0101.7613- Monitoring, Advisory Services, Innovation and Evaluation of Projects Implemented in State	O R	752.00 (-) 386.94	365.06	365.06	0.00	Reasons for anticipated saving of ₹ 386.94 lakh as surrender was attributed to post remained vacant of consultants.
3454-02.001.8048- Directorate of Economics and Statistics	O	7,752.20	7,752.20	5,692.99	(-) 2,059.21	There was increase and decrease of the same amount (₹ 23.10 lakh each) by re-appropriation. Reasons for increase/decrease as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
3454-02.001.9545- Maintenance of Departmental Assets	O	200.00	200.00	69.25	(-) 130.75	Reasons for saving have not been intimated (July 2024).
3454-02.205.0101.9584- Data Strengthening Scheme	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving of entire provision had also occurred under this head during 2022-23.

GRANT NO.31-Planning, Economics and Statistics conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3454-02.205.9983- State Statistics Commission	O	358.85	358.85	126.08	(-) 232.77	Reasons for final saving have not been intimated (July 2024).

Capital :

Voted

- (4) Against the available saving of ₹ 1,837.05 lakh, a sum of ₹ 0.04 lakh only was surrendered on 31 March 2024.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5475-112.0101.9584- Data Strengthening Scheme	O	200.00	200.00	0.00	(-) 200.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

- (6) Surrender sanction no. 1272(A)/2024/1-Admin/Budget Bhopal, dated 01.04.2024 of ₹ 41,05,83,553 was not included in the account, as it was issued after 31-03-2024 on 01-04-2024.

GRANT NO.32-PUBLIC RELATIONS

(Major Heads- 2013-Council of Ministers, 2015- Elections, 2029-Land Revenue, 2039-State Excise, 2040-Taxes on Sales Trade etc., 2041-Taxes on Vehicles, 2047-Other Fiscal Services, 2051-Public Service Commission, 2052-Secretariat-General Services, 2053-District Administration, 2054-Treasury and Accounts Administration, 2055-Police, 2056-Jails, 2058-Stationery and Printing, 2070-Other Administrative Services, 2075-Miscellaneous General Services, 2202-General Education, 2203-Technical Education, 2205-Art and Culture, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2217-Urban Development, 2220-Information and Publicity, 2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230-Labour, Employment and Skill Development, 2235-Social Security and Welfare, 2251-Secretariat-Social Services, 2401-Crop Husbandry, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wildlife, 2425-Cooperation, 2515-Other Rural Development Programmes, 2701-Medium Irrigation, 2702-Minor Irrigation, 2810-New and Renewable Energy, 2851-Village and Small Industries, 2852-Industries, 3054-Roads and Bridges, 3452-Tourism, 3475-Other General Economic Services, 4220- Capital Outlay on Information and Publicity)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,97,29,05			
Supplementary	3,81,00,00	10,78,29,05	10,49,49,79	(-) 28,79,26
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-)1,00
Amount Surrendered during the year				0

GRANT NO.32- Public Relations conold.**Capital:**

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	3,00,00			
Supplementary	0	3,00,00	78,52	(-) 2,21,48
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 2,879.26 lakh, supplementary grant of ₹ 38,100.00 lakh, obtained in July 2023 (₹ 5,700.00 lakh) proved excessive while obtained in February 2024 (₹ 32,400.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 2,879.26 lakh, no amount was surrendered during the year.
- (3) Overall saving of ₹ 2,879.26 lakh was less than five percent of the total provision.

Capital:

Voted

- (4) Against the available saving of ₹ 221.48 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4220-60.101.0101.0684- Construction of Office Buildings	O	300.00	300.00	78.52	(-) 221.48	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.33-TRIBAL AFFAIRS

(Major Heads-2202-General Education, 2225-Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities, 2515-Other Rural Development Programmes, 4202-Capital Outlay on Education, Sports, Art and Culture, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,34,17,21			
Supplementary	Token	1,00,34,17,21	82,56,56,73	(-) 17,77,60,48
Amount Surrendered during the year (31 March 2024)				17,76,37,90

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	9,00			
Supplementary	0	9,00	2,10	(-) 6,90
Amount Surrendered during the year (31 March 2024)				6,90

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	17,13,85,03			
Supplementary	36,48,75	17,50,33,78	14,76,22,95	(-) 2,74,10,83
Amount Surrendered during the year (31 March 2024)				2,12,29,07

GRANT NO.33-Tribal Affairs contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 1,77,760.48 lakh, a sum of ₹ 1,77,637.90 lakh only was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-01.101.0102.2773- Primary Schools	O	3,81,285.00	3,36,426.05	3,36,426.71	+ 0.66	Anticipated saving of ₹ 44,858.95 lakh was the net effect of decrease of ₹ 46,036.18 lakh (₹ 45,558.95 lakh as surrender + ₹ 477.23 lakh by re-appropriation) and increase of ₹ 1,177.23 lakh. Decrease was attributed to potential saving, not withdrawal by districts, non receipt of TA bills while increase was attributed to requirement of additional funds and payment of honorarium of guest teachers. Reasons for final excess have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	(-) 44,858.95				
2202-01.101.0102.3496- Middle Schools	O	2,22,068.94	1,97,594.12	1,97,593.40	(-) 0.72	Anticipated saving of ₹ 24,474.82 lakh was the net effect of decrease of ₹ 29,578.83 lakh (₹ 227.01 lakh by re-appropriation + ₹ 29,351.82 lakh as surrender) and increase of ₹ 5,104.01 lakh. Decrease was attributed to potential saving, not withdrawal by districts, non receipt of TA bills and payment of salary from 11-001 and 11-003 while increase was attributed to requirement of additional funds. Reasons for final saving have not been intimated (July 2024).
	R	(-) 24,474.82				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0101.9545- Maintenance of Departmental Assets	O R	14,393.96 (-) 13,362.81	1,031.15	1,031.15	0.00	Anticipated saving of ₹ 13,362.81 lakh as surrender was attributed to restrictions imposed by finance department.
2225-01.001.0102.9545- Maintenance of Departmental Assets	O R	500.00 (-) 500.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non-receipt of sanction by finance department. Saving had also occurred under this head during 2022-23.
2225-01.800.0102.9545- Maintenance of Departmental Assets	O R	100.00 (-) 99.41	0.59	0.59	0.00	Reasons for anticipated saving of ₹ 99.41 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-02.102.0102.2321- Netritav Vikas Avam Bharat Darshan	O R	112.50 (-) 112.50	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to non organisation of programmes. Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2225-02.102.0102.2324- Akansha Yojna	O R	1,039.27 (-) 977.22	62.05	62.05	0.00	Anticipated saving of ₹ 977.22 lakh (surrender ₹ 300.22 lakh + re-appropriation ₹ 677.00 lakh) was attributed to potential saving and targets were not achieved. Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2225-02.102.0102.4719- Scheme for Assistance to Scheduled Tribes/Scheduled Castes	O R	50.00 (-) 47.52	2.48	2.48	0.00	Anticipated saving of ₹ 47.52 lakh as surrender was attributed to non-receipt of rehabilitation cases from districts. Saving had also occurred under this head during 2022-23.

GRANT NO.33-Tribal Affairs contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2225-02.102.0102.7826- Transport Scheme for Students Studying in Class 9th to 12th	O R	100.00 -	100.00	0.00	(-) 100.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-02.102.0102.8808- Works Related to Information Technology	O R	510.00 (-) 319.40	190.60	190.60	0.00	Anticipated saving of ₹ 319.40 lakh as surrender was attributed to non-receipt of demands from districts.
2225-02.102.0102.9604- Employment Oriented Financial Assistance for Youth of Scheduled Tribe	O R	6,000.00 (-) 4,560.00	1,440.00	1,440.00	0.00	Anticipated saving of ₹ 4,560.00 lakh (surrender ₹ 1,860.00 lakh + re-appropriation ₹ 2,700.00 lakh) was attributed to restrictions imposed by finance department and potential saving. Saving had also occurred under this head during 2022-23.
2225-02.102.0802.6500- Development of Special Backward Tribes	O R	10,000.00 (-) 10,000.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to fund not received from central government.
2225-02.190.0102.7660- Event Planning and Management	O R	50.00 (-) 50.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to no demand.
2225-02.190.0102.9855- Vanya Publication	O R	550.00 (-) 302.80	247.20	247.20	0.00	Anticipated saving of ₹ 302.80 lakh as surrender was attributed to permission granted by the finance department at the end of the financial year.
2225-02.277.0102.0978- Sports Complex	O R	2,500.00 (-) 1,293.55	1,206.45	1,206.45	0.00	Anticipated saving of ₹ 1,293.55 lakh (surrender ₹ 1,253.55 lakh + re-appropriation ₹ 40.00 lakh) was attributed to potential saving, restrictions imposed by finance department and non withdrawal of fund and no demand by districts.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0102.1868- Board of Technical Education (MAPCET)	O	936.00	50.00	50.00	0.00	Anticipated saving of ₹ 886.00 lakh (surrender ₹ 221.00 lakh + re-appropriation ₹ 665.00 lakh) was attributed to targets were not achieved and potential saving.
	R	(-) 886.00				
2225-02.277.0102.2604- Madhya Pradesh Scheduled Tribes Commission	O	206.64	140.41	140.41	0.00	Anticipated saving of ₹ 66.23 lakh was the net effect of decrease of ₹ 70.67 lakh (surrender ₹ 66.23 lakh + re-appropriation ₹ 4.44 lakh) and increase of ₹ 4.44 lakh. Decrease was attributed to no requirement and potential saving while increase was attributed to requirement of additional funds.
	R	(-) 66.23				
2225-02.277.0102.8805- State Government SC/ ST Scholarships (Class 1st and 8th)	O	6,500.00	5,812.97	5,812.97	0.00	Anticipated saving of ₹ 687.03 lakh as surrender was attributed to no demand.
	R	(-) 687.03				
2225-02.277.0102.9545- Maintenance of Departmental Assets	O	303.02	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restrictions imposed by finance department. Saving had also occurred under this head during 2022-23.
	R	(-) 303.02				
2225-02.277.0102.9846- Scout Guide	O	65.00	15.53	15.53	0.00	Anticipated saving of ₹ 49.47 lakh as surrender was attributed to no demand received from districts.
	R	(-) 49.47				
2225-02.277.0422.9516- C.M. Rise	O	1,169.08	487.34	487.34	0.00	Anticipated saving of ₹ 681.74 lakh as surrender was attributed to no requirement. Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 681.74				
2225-02.277.0702.6175- Scholarship for Class 9th and 10th	O	9,375.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to funds not received by central government.
	R	(-) 9,375.00				

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.277.0705.6175-Scholarship for Class 9th and 10th	O	3,125.00	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restrictions imposed by finance department.
	R	(-) 3,125.00				
2225-02.277.1702.9516-C.M. Rise	O	1,212.10	355.67	355.67	0.00	Anticipated saving of ₹ 856.43 lakh as surrender was attributed to no requirement. Saving had also occurred under this head during 2022-23, and 2021-22.
	R	(-) 856.43				
2225-02.277.1702.9545-Maintenance of Departmental Assets	O	303.02	0.00	0.00	0.00	Anticipated saving of entire provision as surrender was attributed to restrictions imposed by finance department. Saving had also occurred under this head during 2022-23.
	R	(-) 303.02				
2225-02.800.0602.5211-Local Development Program Under I.T.D.P./Mada Pocket/Cluster	O	7,900.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 7,900.00 lakh (surrender ₹ 7,800.00 lakh + re-appropriation ₹ 100.00 lakh) was attributed to non-receipt of sanction from central government.
	R	(-) 7,900.00				
2225-02.800.0802.3728-Promotion, Research, Training and Development of Tribal Culture	O	151.79	0.00	0.00	0.00	Reasons for anticipated saving of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 151.79				

(3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-02.001.0802.1186-Administrative Cost to the State	S	Token	100.00	100.00	0.00	Augmentation of fund of ₹ 100.00 lakh was attributed to the fund received from central government, deposited in the SNA account opened under the scheme.
	R	100.00				

GRANT NO.33-Tribal Affairs contd.

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,648.75 lakh obtained in July 2023 (₹ 1,050.00 lakh) and February 2024 (₹ 2,598.75 lakh) proved unnecessary.
- (5) Against the available saving of ₹ 27,410.83 lakh, a sum of ₹ 21,229.07 lakh only was surrendered on 31 March 2024.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0102.0762- Madhya Pradesh Special and Residential Academic Society	O R	3,600.00 (-) 1,815.50	1,784.50	1,784.50	0.00	Anticipated saving of ₹ 1,815.50 lakh (surrender ₹ 1,015.50 lakh + re-appropriation ₹ 800.00 lakh) was attributed to non-completion of work and potential saving. Saving had also occurred under this head during 2022-23.
4225-02.277.0102.0978- Sports Complex	O R	1,000.00 (-) 1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision (surrender ₹ 50.00 lakh + re-appropriation ₹ 950.00 lakh) was attributed to no working plan (₹ 50.00 lakh). Reasons for remaining decrease have not been intimated (July 2024).
4225-02.277.0102.6502- College Hostel	O R	1,000.00 (-) 551.30	448.70	448.70	0.00	Anticipated saving of ₹ 551.30 lakh was attributed to non-completion of work and fund surrendered by BCOs.
4225-02.277.0102.7912- Maintenance and Upgradation of Rural Schools and Other Works from Education Cess	O	2,300.00	2,300.00	0.00	(-) 2,300.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.

GRANT NO.33-Tribal Affairs contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-02.277.0422.0762- Madhya Pradesh Special and Residential Academic Society	O	10,000.00	3,882.16	0.00	(-) 3,882.16	Anticipated saving of ₹ 6,117.84 lakh (surrender ₹ 2,417.84 lakh + re-appropriation ₹ 3,700.00 lakh) was attributed to non-completion of work and fund surrendered by BCOs. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 6,117.84				
4225-02.800.0102.3728- Promotion, Research, Training and Development of Tribal Culture (State Assisted)	O	0.01	0.00	0.00	0.00	Reasons for anticipated saving of entire provision as surrender have not been intimated (July 2024).
	S	250.00				
	R	(-) 250.01				
4225-02.800.0602.5211- Local Development Program Under I.T.D.P./Mada Pocket/Cluster	O	18,000.00	0.00	0.00	0.00	Anticipated saving of ₹ 18,000.00 lakh (surrender ₹ 9,789.55 lakh + re-appropriation ₹ 8,210.45 lakh) was attributed to non-receipt of sanction from central government (₹ 9,789.55 lakh). Reasons for the remaining decrease have not been intimated (July 2024).
	R	(-) 18,000.00				
4225-02.800.0802.3728- Promotion, Research, Training and Development of Tribal Culture (State Assisted)	O	900.00	143.08	143.08	0.00	Reasons for anticipated saving of ₹ 756.92 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 756.92				

(7) Saving in note (6) above was partly counter-balanced by excess over the provision mainly under: -

GRANT NO.33-Tribal Affairs concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.202.0102.0581- Government High/Higher Secondary Schools	O	15,885.00	20,033.14	20,033.54	+ 0.40	Augmentation of fund of ₹ 4,148.14 lakh was the net effect of increase of ₹ 4,500.00 lakh by re-appropriation and decrease of ₹ 351.86 lakh as surrender. Increase was attributed to requirement of additional funds while decrease was attributed to non-completion of work and fund surrendered by BCOs. Reasons for final excess have not been intimated (July 2024).
	R	4,148.14				
4225-02.277.0102.1398- Senior Hostel	O	4,000.00	7,406.06	7,406.06	0.00	Augmentation of fund of ₹ 3,406.06 lakh was the net effect of increase of ₹ 3,987.58 lakh by re-appropriation and decrease of ₹ 581.52 lakh as surrender. Increase was attributed to requirement of additional funds while decrease was attributed to non-completion of work and fund surrendered by BCOs.
	R	3,406.06				
4225-02.277.0802.7881- Article 275 (1) Miscellaneous Development Work in Scheduled Tribes Area	O	9,000.00	17,210.45	17,210.45	0.00	Augmentation of fund of ₹ 8,210.45 lakh by re-appropriation was attributed to requirement of this amount to deposit it into the PFMS account opened under this scheme.
	R	8,210.45				

GRANT NO.34- SOCIAL JUSTICE AND DISABLED PERSON WELFARE

(Major Heads- 2235-Social Security and Welfare, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	38,87,00,15			
Supplementary	7,55,00,00	46,42,00,15	45,31,33,01	(-) 1,10,67,14
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,20			
Supplementary	0	1,20	0	(-) 1,20
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00,00,00			
Supplementary	0	1,00,00,00	0	(-)1,00,00,00
Amount Surrendered during the year				0

GRANT NO.34- Social Justice and Disabled Person Welfare conold.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 11,067.14 lakh, supplementary grant of ₹ 75,500.00 lakh, obtained in July 2023 (₹ 50,500.00 lakh) and February 2024 (₹ 25,000.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 11,067.14 lakh, no amount was surrendered during the year 2023-24.
- (3) Overall saving of ₹ 11,067.14 lakh was less than five percent of the total provision.

Capital:

Voted

- (4) Against the saving of entire provision, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.101.0101.1167- Result Fund	O	6,100.00	6,100.00	0.00	(-) 6,100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4235-02.101.0102.1167- Result Fund	O	2,300.00	2,300.00	0.00	(-) 2,300.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.35- MICRO, SMALL AND MEDIUM ENTERPRISES

(Major Heads-2851- Village and Small Industries, 4851- Capital Outlay on Village and Small Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,27,18,87			
Supplementary	0	7,27,18,87	6,20,87,10	(-) 1,06,31,77
Amount Surrendered during the year (31 March 2024)				75,16,37

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6			
Supplementary	0	6	1	(-) 5
Amount Surrendered during the year (31 March 2024)				5

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,52,20,05			
Supplementary	0	1,52,20,05	1,37,20,00	(-) 15,00,05
Amount Surrendered during the year (31 March 2024)				5

GRANT NO.35- Micro, Small and Medium Enterprises contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 10,631.77 lakh, a sum of ₹ 7,516.37 lakh only was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-102.0101.9531- Operating Scheme for One District One Product	O R	305.00 (-) 151.83	153.17	92.17 (-) 61.00	Anticipated saving of ₹ 151.83 lakh (surrender ₹ 78.83 lakh + re-appropriation ₹ 73.00 lakh) was attributed to no demand. Reasons for final saving have not been intimated (July 2024).
2851-102.0101.9538- Export Incentive Scheme	O R	305.00 (-) 115.52	189.48	128.48 (-) 61.00	Anticipated saving of ₹ 115.52 lakh (surrender ₹ 43.52 lakh + re-appropriation ₹ 72.00 lakh) was attributed to no demand. Reasons for final saving have not been intimated (July 2024).
2851-102.0102.9531- Operating Scheme for One District One Product	O R	115.00 (-) 34.90	80.10	57.10 (-) 23.00	Anticipated saving of ₹ 34.90 lakh as surrender was attributed to no demand. Reasons for final saving have not been intimated (July 2024).
2851-111.0101.9921- Chief Minister Venture Revolution Plan	O R	10,000.02 (-) 769.96	9,230.06	7,467.86 (-) 1,762.20	Anticipated saving of ₹ 769.96 lakh as surrender was attributed to no demand. Reasons for final saving have not been intimated (July 2024).

GRANT NO.35-Micro, Small and Medium Enterprises contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-200.1464- District Industries Center	O	7,657.09	5,591.95	5,591.69	(-) 0.26	Anticipated saving of ₹ 2,065.14 lakh was the net effect of decrease of ₹ 2,115.39 (surrender ₹ 2,065.14 lakh + re-appropriation ₹ 50.25 lakh) and increase of ₹ 50.00 lakh. Decrease was attributed to no demand, non-payment of house rent allowance to permanent employees and retirement of the officers and employees while increase was attributed to lack of funds for payment of house rent allowance to permanent employees and salary payment of hired outsourced employees. Reasons for final saving have not been intimated (July 2024).
	R	(-) 2,065.14				
2851-800.0101.5101- Infrastructure Grant to CIPET	O	400.00	200.64	120.64	(-) 80.00	Anticipated saving of ₹ 199.36 lakh as surrender was attributed to no demand. Reasons for final saving have not been intimated (July 2024).
	R	(-) 199.36				
2851-800.0103.2124- M.S.M.E. Incentive Business Investment Promotion/Facility Supply Scheme	O	14,624.00	11,155.75	10,140.50	(-) 1,015.25	Anticipated saving of ₹ 3,468.25 lakh as surrender was attributed to token provisioning. Reasons for final saving have not been intimated (July 2024).
	R	(-) 3,468.25				

(3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-101.0101.6750- Infrastructure Development of Micro, Small and Medium Industry	O	20.00	12.80	123.30	+ 110.50	Anticipated saving of ₹ 7.20 lakh as surrender was attributed to not sanctioned by the Government of Madhya Pradesh. Reasons for huge final excess have not been intimated (July 2024).
	R	(-) 7.20				

GRANT NO.35-Micro, Small and Medium Enterprises conclud.

Capital:

Voted

- (4) Against the available saving of ₹ 1,500.05 lakh, a sum of ₹ 0.05 lakh only was surrendered on 31 March 2024.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-800.0101.6820- Establishment of Clusters	O	1,500.00	1,500.00	0.00	(-) 1,500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.36-TRANSPORT

(Major Heads- 2041-Taxes on Vehicles, 3055-Road Transport, 4059-Capital Outlay on Public Works, 5055-Capital outlay on Road Transport)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,49,82,36			
Supplementary	0	1,49,82,36	84,74,19	(-) 65,08,17
Amount Surrendered during the year (31 March 2024)				64,51,08

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	8,02	(-) 16,98
Amount Surrendered during the year (31 March 2024)				16,98

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00,01			
Supplementary	0	10,00,01	2,78,19	(-) 7,21,82
Amount Surrendered during the year (31 March 2024)				7,21,82

GRANT NO.36- Transport contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 6,508.17 lakh, a sum of ₹ 6,451.08 lakh only was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-001.0101.9545- Maintenance of Departmental Assets	O	50.00	0.00	0.00	0.00	Reasons for anticipated saving as surrender of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 50.00				
2041-001.3561- Headquarters Establishment	O	2,756.25	777.21	778.00	+ 0.79	Anticipated saving of ₹ 1,979.04 lakh as surrender was attributed to retirement/accidental demise of employees, regularization of permanent employees in the service, vacancy of administrative service post and the department planned to purchase the equipment through a contract with companies but due to lack of equipment production the contract agreement with the contractor was not made. Reasons for final excess have not been intimated (July 2024).
	R	(-) 1,979.04				
2041-001.7638- Smart Card Scheme	O	3,000.00	1,905.56	1,905.56	0.00	Reasons for anticipated saving of ₹ 1,094.44 lakh as surrender have not been intimated (July 2024).
	R	(-) 1,094.44				

GRANT NO.36- Transport contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-101.4280- District Establishment	O	5,924.07	3,412.38	3,411.79	(-) 0.59	Anticipated saving of ₹ 2,511.69 lakh as surrender was attributed to retirement/ accidental demise of employees, regularization of permanent employees in the service, vacancy of administrative service post and the department planned to centralise mail delivery through a contract with new company but due to non agreement of contract with the new firm, expenditure was not incurred. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 2,511.69				
3055-004.9845- Implementation of Rural Transport Policy	O	200.00	0.00	0.00	0.00	Reasons for anticipated saving as surrender of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 200.00				

Charged

- (3) Entire available saving of ₹ 16.98 lakh was surrendered on 31 March 2024.
- (4) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2041-101.4280- District Establishment	O	25.00	8.02	8.02	0.00	Reasons for anticipated saving of ₹ 16.98 lakh as surrender have not been intimated (July 2024).
	R	(-) 16.98				

Capital:

Voted

- (5) Entire available saving of ₹ 721.82 lakh was surrendered on 31 March 2024.

GRANT NO.36- Transport concld.

(6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.201.0101.7311- Construction of Office Buildings	O R	1,000.00 (-) 721.81	278.19	278.19	0.00	Reasons for anticipated saving of ₹ 721.81 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.37-TOURISM

(Major Heads- 3452-Tourism, 5452- Capital Outlay on Tourism)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,17,96,29			
Supplementary	38,55	1,18,34,84	74,40,12	(-) 43,94,72
Amount Surrendered during the year (31 March 2024)				43,94,72

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year (31 March 2024)				1

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,52,00,00			
Supplementary	Token	1,52,00,00	1,44,49,29	(-) 7,50,71
Amount Surrendered during the year (31 March 2024)				7,50,71

GRANT NO.37-Tourism contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 38.55 lakh obtained in July 2023 proved unnecessary.
- (2) Entire available saving of ₹ 4,394.72 lakh was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452.01.101.0101.1271- Implementation of Tourism Policy	O R	400.00 (-) 312.00	88.00	88.00	0.00	Anticipated saving of ₹ 312.00 lakh (surrender ₹ 112.00 lakh + re-appropriation ₹ 200.00 lakh) was attributed to restrictions imposed by finance department. Saving had also occurred under this head during 2022-23.
3452.01.101.0102.1271- Implementation of Tourism Policy	O R	300.00 (-) 234.00	66.00	66.00	0.00	Anticipated saving of ₹ 234.00 lakh was attributed to restrictions imposed by finance department.
3452.01.101.0103.1271- Implementation of Tourism Policy	O R	200.00 (-) 156.00	44.00	44.00	0.00	Anticipated saving of ₹ 156.00 lakh was attributed to restrictions imposed by finance department.
3452.01.190.0101.3346- Grant for Publicity in Tourism Sector	O R	5,000.00 (-) 2,500.00	2,500.00	2,500.00	0.00	Anticipated saving of ₹ 2,500.00 lakh was attributed to restrictions imposed by finance department.
3452.80.001.0101.1271- Implementation of Tourism Policy	O R	2,900.00 (-) 1,102.00	1,798.00	1,798.00	0.00	Anticipated saving of ₹ 1,102.00 lakh was attributed to restrictions imposed by finance department.

GRANT NO.37-Tourism conold.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3452.80.001.0101.1919- Assistance for Establishment expenditure of Madhya Pradesh Tourism Board	O	1000.00	1,200.00	1,200.00	0.00	Augmentation of fund of ₹ 200.00 lakh was attributed to requirement of fund for establishment of Madhya Pradesh Tourism Board. Excess had also occurred under this head during 2022-23.
	R	200.00				

Capital:

Voted

- (5) Entire available saving of ₹ 750.71 lakh was surrendered on 31 March 2024.

GRANT NO.38-AYUSH

(Major Heads- 2210-Medical and Public Health, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,21,94,28			
Supplementary	5,00,00	7,26,94,28	6,24,42,24	(-) 1,02,52,04
Amount Surrendered during the year (28 March 2024)				84,43,76

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	8,00			
Supplementary	0	8,00	18	(-) 7,82
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	23,59,20			
Supplementary	0	23,59,20	18,11,95	(-) 5,47,25
Amount Surrendered during the year				0

GRANT NO.38- Ayush contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 500.00 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 10,252.04 lakh, a sum of ₹ 8,443.76 lakh only was surrendered on 28 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.9593- Purchase of AYUSH Medicines	O	400.00	400.00	311.62	(-) 88.38	Reasons for saving have not been intimated (July 2024).
2210-01.110.0102.9593- Purchase of AYUSH Medicines	O	300.00	300.00	239.46	(-) 60.54	Reasons for saving have not been intimated (July 2024).
2210-02.101.0101.0460- AYUSH Hospital and Dispensary	O S R	17,130.08 500.00 (-) 3,295.31	14,334.77	14,222.72	(-) 112.05	Anticipated saving of ₹ 3,295.31 lakh was the net effect of decrease of ₹ 3,305.31 lakh (surrender ₹ 3,295.31 lakh + re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh by re-appropriation in the provision. Decrease was partly attributed to excess provision. Increase was attributed to less provision. Reasons for remaining decrease as well as final saving have not been intimated (July 2024).
2210-02.101.0101.4194- Government Ayurvedic Pharmacy & Depot	O R	564.66 (-) 175.11	389.55	339.11	(-) 50.44	Reasons for anticipated saving of ₹ 175.11 lakh as surrender as well as final saving have not been intimated (July 2024).

GRANT NO.38- Ayush contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.101.0101.4286- Director AYUSH and Administration	O R	1,129.70 (-) 312.23	817.47	741.08	(-) 76.39	Reasons for anticipated saving of ₹ 312.23 lakh as surrender as well as final saving have not been intimated (July 2024).
2210-02.101.0101.9519- Devaranya Yojana	O R	400.00 (-) 186.70	213.30	133.30	(-) 80.00	Reasons for anticipated saving of ₹ 186.70 lakh as surrender as well as final saving have not been intimated (July 2024).
2210-02.101.0101.9545- Maintenance of Departmental Assets	O R	1,155.00 (-) 509.97	645.03	414.03	(-) 231.00	Reasons for anticipated saving of ₹ 509.97 lakh as surrender as well as final saving have not been intimated (July 2024).
2210-02.101.0102.0460- AYUSH Hospital and Dispensary	O R	9,463.20 (-) 1,027.12	8,436.08	8,353.97	(-) 82.11	Reasons for anticipated saving of ₹ 1,027.12 lakh as surrender as well as final saving have not been intimated (July 2024).
2210-02.101.0102.9519- Devaranya Yojana	O R	300.00 (-) 32.00	268.00	128.00	(-) 140.00	Reasons for anticipated saving of ₹ 32.00 lakh as surrender as well as final saving have not been intimated (July 2024).
2210-02.101.0702.1277- National AYUSH Mission	O R	1,704.00 (-) 1,412.32	291.68	291.68	0.00	Anticipated saving of ₹ 1,412.32 lakh by re-appropriation was attributed to excess provision
2210-02.101.0705.1277- National AYUSH Mission	O R	736.00 (-) 541.55	194.45	194.45	0.00	Anticipated saving of ₹ 541.55 lakh by re-appropriation was attributed to excess provision.
2210-02.103.0102.3613- Unani Pharmacy	O R	128.59 (-) 28.11	100.48	82.14	(-) 18.34	Reasons for anticipated saving of ₹ 28.11 lakh as surrender as well as final saving have not been intimated (July 2024).

GRANT NO.38- Ayush conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-02.103.0102.4760- Unani Hospital and Dispensary	O R	121.85 (-) 52.87	68.98	64.48	(-) 4.50	Reasons for anticipated saving of ₹ 52.87 lakh as surrender as well as final saving have not been intimated (July 2024).

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2210-02.101.0704.1277- National AYUSH Mission	O R	2,048.00 1,491.42	3,539.42	3,539.42	0.00	Augmentation of funds of ₹ 1,491.42 lakh by re-appropriation was attributed to less budget provision.

Capital:

Voted:

- (4) Against the available saving of ₹ 547.25 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-02.101.0101.0461- Strengthening of AYUSH Administration	O	199.20	199.20	94.97	(-) 104.23	Reasons for saving have not been intimated (July 2024).
4210-02.101.0102.0461- Strengthening of AYUSH Administration	O	100.00	100.00	45.00	(-) 55.00	Reasons for saving have not been intimated (July 2024).
4210-02.101.0103.0461- Strengthening of AYUSH Administration	O	60.00	60.00	35.36	(-) 24.64	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
4210-03.101.0103.0469- AYUSH College	O	200.00	200.00	60.00	(-) 140.00	Reasons for saving have not been intimated (July 2024).

GRANT No.39-FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION

(Major Heads- 2408-Food Storage and Warehousing, 3475-Other General Economic Services, 4408-Capital Outlay on Food Storage and Warehousing, 5475- Capital Outlay on Other General Economic Services, 6408-Loans for Food Storage and Warehousing)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,08,72,32			
Supplementary	6,50,16,81	16,58,89,13	14,39,95,51	(-) 2,18,93,62
Amount Surrendered during the year (31 March 2024)				8,42,47

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,85			
Supplementary	0	1,85	0	(-) 1,85
Amount Surrendered during the year (31 March 2024)				60

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,02,10,63			
Supplementary	1	1,02,10,64	59,85,07	(-) 42,25,57
Amount Surrendered during the year (31 March 2024)				1,54,56

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 21,893.62 lakh, supplementary grant of ₹ 65,016.81 lakh obtained in July 2023 (₹ 50,016.80 lakh) proved excessive while obtained in February 2024 (₹ 15,000.01 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 21,893.62 lakh, a sum of ₹ 842.47 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.001.0101.9545- Maintenance of Departmental Assets	O	121.99	121.99	1.53	(-) 120.46	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2408-01.001.0102.9545- Maintenance of Departmental Assets	O	46.57	46.57	0.00	(-) 46.57	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2408-01.001.1471- District Offices	O R	6,470.63 150.00	6,620.63	4,357.22	(-) 2,263.41	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2408-01.102.0101.5623- Annapurna Scheme for Families Living Below the Poverty Line	O R	12,200.00 (-) 9,760.00	2,440.00	0.00	(-) 2,440.00	Anticipated saving of ₹ 9,760.00 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2024).
2408-01.102.0101.7165- Guarantee Scheme for Food Storage	O	1,200.00	1,200.00	768.00	(-) 432.00	Reasons for saving have not been intimated (July 2024).

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0101.9087- Grant from State Government on Purchase of Sugar by Open Tender Policy	O	61.00	40,361.00	33,617.25	(-) 6,743.75	Reasons for saving have not been intimated (July 2024).
	S	40,300.00				
2408-01.102.0102.5623- Annapurna Scheme for Families Living Below the Poverty Line	O	4,600.00	791.84	0.00	(-) 791.84	Anticipated saving of ₹ 3,808.16 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2024).
	R	(-) 3,808.16				
2408-01.102.0102.9087- Grant from State Government on Purchase of Sugar by Open Tender Policy	O	23.00	14,323.00	11,882.73	(-) 2,440.27	Reasons for saving have not been intimated (July 2024).
	S	14,300.00				
2408-01.102.0103.5623- Annapurna Scheme for Families Living Below the Poverty Line	O	3,200.00	640.00	0.00	(-) 640.00	Anticipated saving of ₹ 2,560.00 lakh by re-appropriation was attributed to potential saving. Reasons for final saving have not been intimated (July 2024).
	R	(-) 2,560.00				
2408-01.102.0701.7367- Computerisation of Targeted Public Distribution System	O	388.01	388.01	0.00	(-) 388.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2408-01.102.0701.7658- Distribution of Fortified Rice	O	91.50	91.50	0.00	(-) 91.50	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
2408-01.190.0101.9214- Distribution of Double Fortified/Iodised Salt	O	3,660.00	3,660.00	2,928.00	(-) 732.00	Reasons for saving have not been intimated (July 2024).
2408-01.190.0102.9214- Distribution of Double Fortified/Iodised Salt	O	1,380.00	1,380.00	1,104.00	(-) 276.00	Reasons for saving have not been intimated (July 2024).

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.190.0103.9214- Distribution of Double Fortified/Iodised Salt	O	960.00	960.00	768.00	(-) 192.00	Reasons for saving have not been intimated (July 2024).
2408-01.800.0801.9253- Consumer Awareness Welfare Scheme	O	80.02	80.02	0.00	(-) 80.02	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2408-02.190.0101.1275- Grant Under Warehousing and Logistic Policy, 2012	O R	91.50 (-) 91.50	0.00	0.00	0.00	Reasons for anticipated saving of entire provision of ₹ 91.50 lakh have not been intimated (July 2024). Saving had also occurred under this head during 2022 -23 and 2021-22.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0101.9954- Mukhya Mantri Yuva Annadoot Yojana	O R	0.01 789.17	789.18	784.85	(-) 4.33	Augmentation of funds of ₹ 789.17 lakh by re-appropriation was attributed to token provision in this scheme. Reasons for final saving have not been intimated (July 2024).
2408-01.102.0102.9954- Mukhya Mantri Yuva Annadoot Yojana	O R	0.01 194.52	194.53	143.15	(-) 51.38	Augmentation of funds of ₹ 194.52 lakh was net effect of decrease of ₹ 64.00 lakh and increase of ₹ 258.52 lakh by re-appropriation in the provision. Increase was attributed to token provision in this scheme. Reasons of decrease as well as final saving have not been intimated (July 2024).

GRANT NO.39- Food, Civil Supplies and Consumer Protection contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2408-01.102.0103.9954- Mukhya Mantri Yuva Annadoot Yojana	O R	0.01 140.31	140.32	119.07	(-) 21.25	Augmentation of funds of ₹ 140.31 lakh was net effect of decrease of ₹ 39.53 lakh and increase of ₹ 179.84 lakh by re-appropriation in the provision. Increase was attributed to token provision in this scheme. Reasons of decrease as well as final saving have not been intimated (July 2024).
2408-01.102.0703.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O R	5,280.00 3,191.60	8,471.60	8,471.60	0.00	Augmentation of funds of ₹ 3,191.60 lakh as re-appropriation was attributed to payment of receipt amount by Government of India, payment of liabilities in scheme code 1299.
2408-01.102.0706.1299- Re-imbusement of Transport Commission Expenses Under Targeted Public Distribution System	O R	3,520.00 1,320.99	4,840.99	4,840.99	0.00	Augmentation of funds of ₹ 1,320.99 lakh as re-appropriation was attributed to payment of receipt amount by Government of India, payment of liabilities in scheme code 1299.

Capital:

Voted

- (5) Against the available saving of ₹ 4,225.57 lakh, a sum of ₹ 154.56 lakh only was surrendered on 31 March 2024.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
5475-800.6113- Strengthening of Divisional Office	O R	172.38 (-) 154.56	17.82	17.82	0.00	Anticipated saving of ₹ 154.56 lakh as re-appropriation was attributed to expenditure is done by PIU.

GRANT NO.39- Food, Civil Supplies and Consumer Protection conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
6408-02.190.1401.7272- Construction of Godowns	O	6,100.00	6,100.00	3,638.65	(-) 2,461.35	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022 -23 and 2021-22.
6408-02.190.1402.7272- Construction of Godowns	O	2,300.00	2,300.00	1,371.95	(-) 928.05	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022 -23 and 2021-22.
6408-02.190.1403.7272- Construction of Godowns	O	1,600.00	1,600.00	954.40	(-) 645.60	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022 -23 and 2021-22.

- (7) Surrender sanction no. 308/011/2023-24, dated 31.03.2024 amounting to ₹ 8,74,39,740 was not included in the account as it was received after the cutoff date 15-05-2024.

GRANT NO.40- PANCHAYAT

(Major Heads- 2515-Other Rural Development Programmes, 2853-Non-Ferrous Mining and Metallurgical Industries, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	69,72,06,13			
Supplementary	26,05,00,00	95,77,06,13	73,95,87,98	(-) 21,81,18,15
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	50			
Supplementary	0	50	0	(-) 50
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1			
Supplementary	0	1	0	(-) 1
Amount Surrendered during the year				0

Grant No.40-Panchayat contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 2,18,118.15 lakh, supplementary grant of ₹ 2,60,500.00 lakh obtained in July 2023 (₹ 47,000.00 lakh) proved excessive while obtained in February 2024 (₹ 2,13,500.00 lakh) proved unnecessary.
- (2) Against the huge available saving of ₹ 2,18,118.15 lakh, no amount was surrendered during the year 2023-24.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-101.0101.2467- Directorate of Panchayat	O	794.51	1,794.51	1,584.26	(-) 210.25	Reasons for augmentation of funds of ₹ 1,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	1,000.00				
2515-101.2474- Charges Related to Panchayati Raj Institutions	O	23,972.65	23,972.65	19,322.06	(-) 4,650.59	There was increase and decrease of same amount of ₹ 13.50 lakh as re-appropriation in the provision. Reasons for increase and decrease as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2515-198.0701.0647- Gram Swaraj Abhiyan	O	2,816.76	6,536.76	2,857.00	(-) 3,679.76	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	3,720.00				
2515-198.0702.0647- Gram Swaraj Abhiyan	O	1,062.04	2,382.04	540.00	(-) 1,842.04	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	1,320.00				
2515-198.0704.0647- Gram Swaraj Abhiyan	O	1,877.82	4,357.82	1,904.67	(-) 2,453.15	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	2,480.00				

Grant No.40-Panchayat contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2515-198.0705.0647- Gram Swaraj Abhiyan	O	708.03	1,588.03	360.00	(-) 1,228.03	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	880.00				
2515-198.1301.9638- Grant to Local Bodies as per Recommendation of the 15 th Finance Commission	O	1,88,063.00	3,20,433.00	2,43,846.45	(-) 76,586.55	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	1,32,370.00				
2515-198.1302.9638- Grant to Local Bodies as per Recommendation of the 15 th Finance Commission	O	70,909.00	1,17,879.00	70,909.00	(-) 46,970.00	Reasons for saving have not been intimated (July 2024).
	S	46,970.00				
2515-198.1303.9638- Grant to Local Bodies as per Recommendation of the 15 th Finance Commission	O	49,328.00	83,488.00	38,203.19	(-) 45,284.81	Reasons for saving have not been intimated (July 2024).
	S	34,160.00				
3604-196.8209- Honorarium and Facilities to Panchayat Officials	O	4,209.00	4,209.00	1,015.25	(-) 3,193.75	Reasons for saving have not been intimated (July 2024).
3604-197.0101.4610- Grant Against Additional Stamp Duty Recovery	O	9,845.40	21,230.40	20,288.57	(-) 941.83	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	11,385.00				
3604-198.0101.6602- Incentive Grant to Local Bodies/ Panchayati Raj Institutions for Collection of Taxes	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

Grant No.40-Panchayat contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-198.0101.9579- Grant for Gram Panchayats Located on Narmada Coast on the Recommendation of State Finance Commission	O	305.00	305.00	0.00	(-) 305.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
3604-198.0101.9580- Grant on the Recommendation of the State Finance Commission for Tourism Development of Tamia and Bhimbetka	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
3604-198.0101.9611- Incentive Scheme for Local Bodies	O	4,819.00	4,819.00	0.00	(-) 4,819.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
3604-198.0102.4610- Grant Against Additional Stamp Duty Recovery	O S R	3,712.20 4,155.00 (-) 5,000.00	2,867.20	1,242.95	(-) 1,624.25	Reasons for anticipated saving of ₹ 5,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2024).
3604-198.0103.4610- Grant Against Additional Stamp Duty Recovery	O S R	2,582.40 2,960.00 (-) 5,000.00	542.40	201.55	(-) 340.85	Reasons for anticipated saving of ₹ 5,000.00 lakh as re-appropriation as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2853-02.198.0101.6299- Transfer to Panchayats of Revenue Received from Minor Minerals of Rural Areas	O R	53,802.00 15,000.00	68,802.00	62,288.74	(-) 6,513.26	Reasons for augmentation of funds by re-appropriation of ₹ 15,000.00 lakh as well as final saving have not been intimated (July 2024).

Grant No.40-Panchayat conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3604-198.8209- Honarium and Facilities to Panchayat Officials	O	1,104.00	1,104.00	2,850.32	+ 1,746.32	Reasons for excess have not been intimated (July 2024).

Capital:

Voted

- (5) Against entire saving of ₹ 0.01 lakh, no amount was surrendered during the year.

GRANT NO.41-OVERSEAS INDIAN

(All Voted)

(Major Heads-2852- Industries)**Revenue:**

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	86,33			
Supplementary	20,00,00	20,86,33	20,01,00	(-) 85,33
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) In view of final saving of ₹ 85.33 lakh, supplementary grant of ₹ 2,000.00 lakh obtained in July 2023 proved excessive.
- (2) Against the available saving of ₹ 85.33 lakh, no amount was surrendered during the year.

GRANT NO.42-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION

(Major Head- 2210- Medical and Public Health, 2235-Social Security and Welfare, 3425- Other Scientific Research, 4210-Capital Outlay on Medical and Public Health, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,43,20,50			
Supplementary	0	1,43,20,50	1,29,04,97	(-) 14,15,53
Amount Surrendered during the year (31 March 2024)				14,15,27

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,01			
Supplementary	0	5,01	0	(-) 5,01
Amount Surrendered during the year (31 March 2024)				5,01

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,05,04			
Supplementary	0	10,05,04	1,89,44	(-) 8,15,60
Amount Surrendered during the year (31 March 2024)				8,15,60

GRANT NO.42- Bhopal Gas Tragedy Relief and Rehabilitation concld.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 1,415.53 lakh, a sum of ₹ 1,415.27 lakh was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess+ Saving(-) (₹ in lakh)	Remarks
2235-02.001.0101.3171- Claims Directorate Connected to Bhopal Gas Tragedy	O	202.62	102.17	102.17	0.00	Reasons for anticipated saving of ₹ 100.45 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 100.45				
2235-02.001.3757- Additional Staff for Collectorate, Bhopal for Relief and Rehabilitation	O	330.47	182.93	182.93	0.00	Reasons for anticipated saving of ₹ 147.54 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 147.54				

Capital:

Voted

- (3) Entire saving of ₹ 815.60 lakh was surrendered on 31 March 2024.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-01.110.0101.0775- Health Services Gas Relief	O	1,000.00	189.44	189.44	0.00	Reasons for anticipated saving of ₹ 810.56 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 810.56				

GRANT NO.43-SPORTS AND YOUTH WELFARE

(Major Heads- 2204-Sports and Youth Services, 4202-Capital Outlay on Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,96,91,84			
Supplementary	20,00,01	2,16,91,85	1,82,39,15	(-) 34,52,70
Amount Surrendered during the year (08 May 2023, 21 February and 31 March 2024)				21,08,09

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	53			
Supplementary	0	53	0	(-) 53
Amount Surrendered during the year (31 March 2024)				53

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,41,20,93			
Supplementary	0	5,41,20,93	2,91,20,20	(-) 2,50,00,73
Amount Surrendered during the year (31 March 2024)				2,50,00,60

Grant No.43-Sports and Youth Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,000.01 lakh was obtained in February 2024 proved unnecessary.
- (2) Against the available saving of ₹ 3,452.70 lakh, a sum of ₹ 2,108.09 lakh only was surrendered on 08 May 2023, 21 February and 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-103.0101.1361- Khelo M.P. Youth Games	S R	1,280.00 (-) 51.63	1,228.37	1,051.29	(-) 177.08	Anticipated saving of ₹ 51.63 lakh (surrender ₹ 29.63 lakh+ re-appropriation ₹ 22.00 lakh) was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024).
2204-103.0101.2304- Direction and Administration	O R	2,554.07 (-) 808.24	1,745.83	1,702.77	(-) 43.06	Anticipated saving of ₹ 808.24 lakh (surrender ₹ 736.15 lakh+ re-appropriation ₹ 72.09 lakh) was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024).
2204-103.0101.7662- Khelo India M.P.	O R	979.02 (-) 81.31	897.71	706.89	(-) 190.82	Anticipated saving of ₹ 81.31 lakh (surrender ₹ 46.31 lakh+ re-appropriation ₹ 35.00 lakh) was attributed to actual expenditure and non-receipt of permission of Finance Department to withdraw the amount. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2204-103.0101.9545- Maintenance of Departmental Assets	O R	327.00 (-) 102.79	224.21	158.81	(-) 65.40	Anticipated saving of ₹ 102.79 lakh (surrender ₹ 57.04 lakh + re-appropriation ₹ 45.75 lakh) was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024).

Grant No.43-Sports and Youth Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-103.0102.1361- Khelo M.P. Youth Games	S	400.00	349.61	286.76	(-) 62.85	Anticipated saving of ₹ 50.39 lakh as surrender was attributed to actual expenditure and non-allocation of provisioned budget by Finance Department. Reasons for final saving have not been intimated (July 2024).
	R	(-) 50.39				
2204-103.0102.7662- Khelo India M.P.	O	362.57	308.11	243.49	(-) 64.62	Anticipated saving of ₹ 54.46 lakh (surrender ₹ 15.46 lakh + re-appropriation ₹ 39.00 lakh) was attributed to actual expenditure and non-receipt of permission of Finance Department to withdraw the amount. Reasons for final saving have not been intimated (July 2024).
	R	(-) 54.46				
2204-103.0102.9545- Maintenance of Departmental Assets	O	157.00	92.00	60.60	(-) 31.40	Anticipated saving of ₹ 65.00 lakh (surrender ₹ 47.75 lakh + re-appropriation ₹ 17.25 lakh) was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024).
	R	(-) 65.00				
2204-103.0103.9545- Maintenance of Departmental Assets	O	116.00	72.21	49.01	(-) 23.20	Anticipated saving of ₹ 43.79 lakh (surrender ₹ 31.79 lakh + re-appropriation ₹ 12.00 lakh) was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024).
	R	(-) 43.79				
2204-800.0101.4938- Grant to Yuvashandhi	O	603.15	496.62	455.29	(-) 41.33	Anticipated saving of ₹ 106.53 lakh as surrender was attributed to restriction on expenditure imposed by finance department. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 106.53				

Grant No.43-Sports and Youth Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0101.6703- Construction of Stadium and Sports Infrastructure	O R	400.00 (-) 77.55	322.45	245.45	(-) 77.00	Anticipated saving of ₹ 77.55 lakh (surrender ₹ 7.55 lakh + re-appropriation ₹ 70.00 lakh) was attributed to non-receipt of permission of Finance Department to withdraw the amount. Reasons for final saving have not been intimated (July 2024).
2204-800.0101.9044- Maa Tujhe Pranam	O R	183.00 (-) 102.52	80.48	80.48	0.00	Anticipated saving of ₹ 102.52 lakh (surrender ₹ 69.52 lakh + re-appropriation ₹ 33.00 lakh) was attributed to non-receipt of permission of Finance Department to withdraw the amount.
2204-800.0102.5159- Establishment of Sports Academies	O R	1,051.53 (-) 140.12	911.41	890.50	(-) 20.91	Anticipated saving of ₹ 140.12 lakh as surrender was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024).
2204-800.0102.6239- Sports Material to Sport Training Centers	O R	95.50 (-) 52.93	42.57	39.47	(-) 3.10	Anticipated saving of ₹ 52.93 lakh (surrender ₹ 2.93 lakh + re-appropriation ₹ 50.00 lakh) was attributed to actual expenditure. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Grant No.43-Sports and Youth Welfare contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2204-800.0102.8840- Incentive to Sportsmen	O	959.00	1,193.29	1,192.49	(-) 0.80	Augmentation of fund of ₹ 234.29 lakh was the net effect of decrease of ₹ 69.46 lakh (surrender ₹ 1.46 lakh+ re-appropriation ₹ 68.00 lakh) and increase of ₹ 303.75 lakh as re-appropriation in the provision. Decrease was attributed to actual expenditure while increase was attributed to distribution of prize money to international and national players by the Chief Minister. Reasons for final saving have not been intimated (July 2024).
	R	234.29				
2204-800.0103.8840- Incentive to Sportsmen	O	660.75	785.10	783.94	(-) 1.16	Augmentation of fund of ₹ 124.35 lakh was the net effect of decrease of ₹ 55.15 lakh (surrender ₹ 6.15 lakh+ re-appropriation ₹ 49.00 lakh) and increase of ₹ 179.50 lakh as re-appropriation in the provision. Decrease was attributed to restriction imposed by Finance Department on the scheme while increase was attributed to distribution of prize money to international and national players by the Chief Minister. Reasons for final saving have not been intimated (July 2024).
	R	124.35				

Capital:

Voted

- (5) Against the available saving of ₹ 25,000.73 lakh, a sum of ₹ 25,000.60 lakh only was surrendered on 31 March 2024.

Grant No.43-Sports and Youth Welfare concld.

(6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.800.0101.7265- Olympic 2024	O	192.00	69.94	69.94	0.00	Anticipated saving of ₹ 122.06 lakh as surrender was attributed to non-utilisation of fund due to non- receipt of approval on withdrawal by the finance department.
	R	(-) 122.06				
4202-03.003.0101.7662- Khelo India M.P.	O	20,313.00	7,312.71	7,312.71	0.00	Anticipated saving of ₹ 13,000.29 lakh as surrender was attributed to non-receipt of approval on withdrawal by the finance department, basis of actual expenditure.
	R	(-) 13,000.29				
4202-03.003.0102.7662- Khelo India M.P.	O	7,659.00	3,690.63	3,690.63	0.00	Anticipated saving of ₹ 3,968.37 lakh as surrender was attributed to non-receipt of approval on withdrawal by the finance department, basis of actual expenditure.
	R	(-) 3,968.37				
4202-03.003.0103.7662- Khelo India M.P.	O	5,328.00	22.04	22.04	0.00	Anticipated saving of ₹ 5,305.96 lakh as surrender was attributed to non-receipt of approval on withdrawal by the finance department, basis of actual expenditure.
	R	(-) 5,305.96				
4202-03.800.0103.6703- Construction of Stadium and Sports Infrastructure	O	2,146.40	1,602.92	1,602.92	0.00	Anticipated saving of ₹ 543.48 lakh as surrender was attributed to non-receipt of approval on withdrawal by the finance department, basis of actual expenditure.
	R	(-) 543.48				

GRANT NO.44-HIGHER EDUCATION

(Major Heads- 2202-General Education, 4202-Capital Outlay on Education, Sports, Art and Culture, 6202-Loans for Education, Sports, Art and Culture)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	30,56,94,84			
Supplementary	4	30,56,94,88	22,65,87,12	(-) 7,91,07,76
Amount Surrendered during the year (31 March 2024)				7,74,12,44

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	35,00			
Supplementary	0	35,00	0	(-) 35,00
Amount Surrendered during the year (31 March 2024)				35,00

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	6,87,93,19			
Supplementary	4	6,87,93,23	4,59,40,38	(-) 2,28,52,85
Amount Surrendered during the year (31 March 2024)				2,22,17,52

GRANT NO.44- Higher Education contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.04 lakh obtained in Feb 2024 proved unnecessary.
- (2) Against the available saving of ₹ 79,107.76 lakh, a sum of ₹ 77,412.44 lakh only was surrendered on 31 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O	1,50,856.63	1,03,324.68	1,03,390.22	+ 65.54	Anticipated saving of ₹ 47,531.95 lakh was the net effect of increase of ₹ 465.00 lakh by re-appropriation and decrease of ₹ 47,996.95 lakh (₹ 42,766.95 lakh as surrender and ₹ 5,230.00 lakh by re-appropriation). Increase was attributed to insufficient budget and remuneration payment of employee, payment of pending medical bills of serious illness and remaining period and payment of electricity bill while decrease was attributed to potential saving, restriction on withdrawn, not release of amount by finance department, lack of expected expenditure in salary. Reasons for final excess have not been intimated (July 2024).
	R	(-) 47,531.95				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.5765- Upgradation of Laboratory	O R	1,220.00 (-) 1,220.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 1,220.00 lakh as surrender was attributed to restrictions on withdrawn by Finance Department.
2202-03.103.0101.9545- Maintenance of Departmental Assets	O R	1,350.00 (-) 1,100.00	250.00	161.91	(-) 88.09	Anticipated saving of ₹ 1,100.00 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department. Reasons for final saving have not been intimated (July 2024).
2202-03.103.0101.9574- Virtual Teaching System in Government Colleges	O R	190.01 (-) 190.01	0.00	0.00	0.00	Entire anticipated saving of ₹ 190.01 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department. Saving had also occurred under this head during 2022-23.
2202-03.103.0102.5550- Development of Library	O R	46.00 (-) 12.50	33.50	32.33	(-) 1.17	Anticipated saving of ₹ 12.50 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department and non release of withheld amount of deduction by Finance Department . Reasons for final saving have not been intimated (July 2024).
2202-03.103.0102.6916- Gaon ki Beti Yojana	O R	2,000.00 (-) 1,310.00	690.00	685.99	(-) 4.01	Anticipated saving of ₹ 1,310.00 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department and not withdrawn of amount by college. Reasons for final saving have not been intimated (July 2024).

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0102.9574- Virtual Teaching System in Government Colleges	O	180.01	0.00	0.00	0.00	Entire anticipated saving of ₹ 180.01 lakh as surrender was attributed to restrictions on withdrawn by Finance Department. Saving had also occurred under this head during 2022-23.
	R	(-) 180.01				
2202-03.103.0103.0798- Arts, Science and Commerce Colleges	O	38,915.81	27,420.50	27,387.68	(-) 32.82	Anticipated saving of ₹ 11,495.31 lakh was the net effect of increase of ₹ 95.00 lakh by re-appropriation and decrease of ₹ 11,590.31 lakh (₹ 10,620.31 lakh as surrender and ₹ 970.00 lakh by re-appropriation). Increase was attributed to insufficient budget and remuneration payment of employee, payment of pending medical bills of serious illness for remaining period and payment of electricity bill while decrease was attributed to potential saving, restriction on withdrawn, non-release of amount by Finance Department, lack of expected expenditure in salary. Reasons for final saving have not been intimated (July 2024).
	R	(-) 11,495.31				
2202-03.103.0103.5765- Upgradation of Laboratory	O	320.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 320.00 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department.
	R	(-) 320.00				

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0103.9574- Virtual Teaching System in Government Colleges	O	130.01	0.00	0.00	0.00	Entire anticipated saving of ₹ 130.01 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department. Saving had also occurred under this head during 2022-23.
	R	(-) 130.01				
2202-03.104.0101.3444- Nutritional Grants to Non-Official Aided Colleges	O	12,500.00	9,460.00	9,454.01	(-) 5.99	Anticipated saving of ₹ 3,040.00 lakh (₹ 2,790.00 lakh as surrender and ₹ 250.00 lakh by re-appropriation) was attributed to potential saving and non-issuance of order for seventh pay scale to the academic cadre of non-granted colleges. Saving had also occurred under this head during 2022-23.
	R	(-) 3,040.00				
2202-03.104.0102.3444- Nutritional Grants to Non-Official Aided Colleges	O	5,000.00	321.00	320.00	(-) 1.00	Anticipated saving of ₹ 4,679.00 lakh (₹ 4,629.00 lakh as surrender and ₹ 50.00 lakh by re-appropriation) was attributed to potential saving and non-issuance of order for seventh pay scale to the academic cadre of non-granted colleges. Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
	R	(-) 4,679.00				

GRANT NO.44- Higher Education contd.

- (4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.104.0101.7043- Honorarium to Guest Scholars	O	7,500.01	12,490.01	12,477.46	(-) 12.55	Augmentation of funds of ₹ 4,990.00 lakh was the net effect of increase of ₹ 5,000.00 lakh as re-appropriation and decrease of ₹ 10.00 lakh as surrender in the provision. The increase was attributed to increase of honorarium of guest teachers. Reasons for decrease as well as final saving have not been intimated (July 2024).
	R	4,990.00				
2202-03.104.0102.7043- Honorarium to Guest Scholars	O	3,277.76	4,872.76	4,860.01	(-) 12.75	Augmentation of funds of ₹ 1,595.00 lakh was the net effect of increase of ₹ 1,600.00 lakh as re-appropriation and decrease of ₹ 5.00 lakh as surrender in the provision. The increase was attributed to increase of honorarium of guest teachers. Reasons for decrease as well as final saving have not been intimated (July 2024).
	R	1,595.00				

Charged

- (5) Saving of entire appropriation of ₹ 35.00 lakh was surrendered on 31 March 2024.

GRANT NO.44- Higher Education contd.

(6) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2202-03.103.0101.0798- Arts, Science and Commerce Colleges	O R	35.00 (-) 35.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 35.00 lakh as surrender was attributed to restrictions on withdrawn imposed by Finance Department and non-release of withheld amount of deduction by Finance Department. Saving had also occurred under this head during 2022-23.

Capital:

Voted

- (7) As the actual expenditure was less than the original provision, supplementary grant of ₹ 0.04 lakh obtained in February 2024 proved unnecessary.
- (8) Against the available saving of ₹ 22,852.85 lakh, a sum of ₹ 22,217.52 lakh only was surrendered on 31 March 2024
- (9) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0101.6938- Block Grant to Atal Bihari Vajpayee Hindi University, Bhopal	O R	447.00 (-) 447.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 447.00 lakh as surrender was attributed to lack of expected demand in this head.
4202-01.203.0701.7600- Implementation of National Higher Education Campaign Scheme	O R	3,752.58 (-) 2,632.58	1,120.00	1,120.00	0.00	Anticipated saving of ₹ 2,632.58 lakh as surrender was attributed to non-receipt of sanction from Government of India. Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.0704.7600- Implementation of National Higher Education Campaign Scheme	O R	2,093.60 (-) 1,346.93	746.67	746.67	0.00	Anticipated saving of ₹ 1,346.93 lakh as surrender was attributed to non-receipt of sanction from Government of India. Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
4202-01.203.0705.7600- Implementation of National Higher Education Campaign Scheme	O R	864.80 (-) 619.80	245.00	245.00	0.00	Anticipated saving of ₹ 619.80 lakh as surrender was attributed to non-receipt of sanction from Government of India. Saving had also occurred under this head during 2022-23.
4202-01.203.1201.7464- Improvement in MP Higher Education	O R	20,350.00 (-) 8,911.00	11,439.00	11,336.43	(-) 102.57	Anticipated saving of ₹ 8,911.00 lakh (₹ 6,611.00 lakh as surrender and ₹ 2,300.00 lakh by re-appropriation) was attributed to delay in tender process , non completion of capital item work by the construction agency on time and delay in bill from college, construction work of national law university Jabalpur and demand for construction under department by PIU. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.44- Higher Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-01.203.1202.7464- Improvement in MP Higher Education	O	7,682.00	2,181.00	2,162.60	(-) 18.40	Anticipated saving of ₹ 5,501.00 lakh (₹ 4,901.00 lakh as surrender and ₹ 600.00 lakh by re-appropriation) was attributed to delay in tender process , non completion of capital item work by the construction agency on time and delay in bill from college, construction work of national law university Jabalpur and demand for construction under department by PIU. Reasons for final saving have not been intimated (July 2024).
	R	(-) 5,501.00				
4202-01.203.1203.7464- Improvement in MP Higher Education	O	5,344.00	1,181.00	1,039.31	(-) 141.69	Anticipated saving of ₹ 4,163.00 lakh (₹ 3,763.00 lakh as surrender and ₹ 400.00 lakh by re-appropriation) was attributed to delay in tender process , non completion of capital item work by the construction agency on time and delay in bill from college, construction work of national law university Jabalpur and demand for construction under department by PIU. Reasons for final saving have not been intimated (July 2024).
	R	(-) 4,163.00				

GRANT NO.44- Higher Education conclud.

- (10) Saving in note (9) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.102.0101.2329- Block Grant to National Law University, Jabalpur	O	1,830.00	2,980.00	2,980.00	0.00	Augmentation of funds of ₹ 1,150.00 lakh by re- appropriation was attributed to construction work of national law university Jabalpur.
	R	1,150.00				

GRANT NO.45-PUBLIC ASSETS MANAGEMENT

(All Voted)

(Major Heads- 2029-Land Revenue, 4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	55,76,13			
Supplementary	0	55,76,13	8,07,69	(-) 47,68,44
Amount surrendered during the year				0

Capital:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	85,00,00			
Supplementary	25,00,00	1,10,00,00	85,96,47	(-) 24,03,53
Amount surrendered during the year				0

Notes and Comments**Revenue:**

- (1) Against the available saving of ₹ 4,768.44 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving(-) (₹ in lakh)	Remarks
2029-104.0101.3837-	O	5,000.00	5,000.00	607.53	(-) 4,392.47	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2029-104.0101.9549-	O	500.00	500.00	200.00	(-) 300.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.45-Public Assets Management conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2029-104.7656- Headquarters Establishment	O	76.11	76.11	0.16	(-) 75.95	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.

Capital:

- (3) In view of final saving of ₹ 2,403.53 lakh, supplementary grant of ₹ 2,500.00 lakh obtained in March 2024 proved excessive.
- (4) Against the available saving of ₹ 2,403.53 lakh, no amount was surrendered during the year.
- (5) Saving in the provision occurred under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.051.7875- Development Works of Properties Entrusted to Public Asset Management Department	O	2,500.00	2,104.19	722.20	(-) 1,381.99	Anticipated saving of ₹ 395.81 lakh by re-appropriation as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 395.81				
4070-190.0101.9549- Assistance to Madhya Pradesh State Asset Management Company Limited	O	1,000.00	1,000.00	0.00	(-) 1,000.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

- (6) Saving in note (5) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4059-80.051.0101.9848- Public Asset Management District Incentive Scheme	O	5,000.00	7,895.81	7,874.27	(-) 21.54	Reasons for augmentation of fund of ₹ 395.81 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
	S	2,500.00				
	R	395.81				

GRANT NO.46-SCIENCE AND TECHNOLOGY

(Major Heads- 3425-Other Scientific Research, 5425-Capital Outlay on Other Scientific and Environmental Research)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,80,52,24			
Supplementary	6,00,01	1,86,52,25	1,59,68,88	(-) 26,83,37
Amount Surrendered during the year (30 March 2024)				26,83,24

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00			
Supplementary	0	5,00	0	(-) 5,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,62,52,05			
Supplementary	1	1,62,52,06	73,56,76	(-) 88,95,30
Amount Surrendered during the year (30 March 2024)				22,04,03

Grant No.46-Science and Technology contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 600.01 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 2,683.37 lakh, a sum of ₹ 2,683.24 lakh only was surrendered on 30 March 2024.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.004.0101.1090- Delivery and Management of Cloud Services	O	305.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 305.00 lakh as surrender was attributed to amount was not spent due to non-receipt of approval by the council of ministers.
	R	(-) 305.00				
3425-60.004.0102.1090- Delivery and Management of Cloud Services	O	115.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 115.00 lakh as surrender was attributed to amount was not spent due to non-receipt of approval by the council of ministers.
	R	(-) 115.00				
3425-60.004.0103.1090- Delivery and Management of Cloud Services	O	80.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 80.00 lakh as surrender was attributed to amount was not spent due to non-receipt of approval by the council of ministers.
	R	(-) 80.00				
3425-60.200.0101.2304- Direction and Administration	O	1,063.06	863.06	863.00	(-) 0.06	Anticipated saving of ₹ 200.00 lakh by re-appropriation was attributed to maintenance expenditure was not spent due to availability of only five vehicle in the council.
	R	(-) 200.00				
3425-60.600.0101.5818- Upgradation, Operation and Maintenance of State Data Center	O	1,501.00	1,231.00	1,231.00	0.00	Reasons for anticipated saving of ₹ 270.00 lakh as surrender have not been intimated (July 2024).
	R	(-) 270.00				

Grant No.46-Science and Technology contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
3425-60.600.0101.7257- Grant to State I.T. Cadre for Consultancy Services	O	1,215.00	972.00	972.00	0.00	Anticipated saving of ₹ 243.00 lakh as surrender was attributed to non-release of 20 percent amount by the finance department.
	R	(-) 243.00				
3425-60.600.0101.7614- Grants for the Operation of RCBC/DEGS/NIC etc.	O	3,000.00	2,420.00	2,420.00	0.00	Reasons for anticipated saving of ₹ 580.00 lakh as surrender was due to non-release of 20 percent of amount by the Finance Department.
	R	(-) 580.00				
3425-60.600.0102.6874- Establishment of State Wide Area Network	O	826.16	578.74	578.74	0.00	Anticipated saving of ₹ 247.42 lakh as surrender was attributed to non-release of withdrawal approval from the finance department.
	R	(-) 247.42				

Capital:

Voted

- (4) Against the available saving of ₹ 8,895.30 lakh, a sum of ₹ 2,204.03 lakh only was surrendered on 30 March 2024.
- (5) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5425-600.0101.7062- Installation of I.T. Park in the State	O	4,270.00	4,270.00	188.34	(-) 4,081.66	Reasons for saving have not been intimated (July 2024).
	R	(-) 1,220.00				
5425-600.0101.7615- Establishment of Electronic Manufacturing Cluster in State	O	1,220.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,220.00 lakh as surrender was due to pending approval of the projects by Government of India.
	R	(-) 1,220.00				
5425-600.0102.7062- Installation of I.T. Park in the State	O	1,610.00	1,610.00	71.01	(-) 1,538.99	Reasons for saving have not been intimated (July 2024).
	R	(-) 1,538.99				

Grant No.46-Science and Technology conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
5425-600.0102.7615- Establishment of Electronic Manufacturing Cluster in State	O	460.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 460.00 lakh as surrender was due to pending approval of the projects by Government of India.
	R	(-) 460.00				
5425-600.0103.7062- Installation of I.T. Park in the State	O	1,120.00	1,120.00	49.40	(-) 1,070.60	Reasons for saving have not been intimated (July 2024).
5425-600.0103.7615- Establishment of Electronic Manufacturing Cluster in State	O	320.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 320.00 lakh as surrender was due to pending approval of the projects by Government of India.
	R	(-) 320.00				

**GRANT NO.47-TECHNICAL EDUCATION, SKILL DEVELOPMENT AND
EMPLOYMENT**

(Major Heads-2203-Technical Education, 2230-Labour, Employment and Skill Development, 4202-Capital Outlay on Education, Sports, Art and Culture, 4250-Capital Outlay on Other Social Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	22,62,18,44			
Supplementary	0	22,62,18,44	13,18,96,10	(-) 9,43,22,34
Amount Surrendered during the year (31 March 2024)				2,61,58,43

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	21	(-) 9,79
Amount Surrendered during the year (31 March 2024)				9,79

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,34,84,02			
Supplementary	2,78,75	7,37,62,77	5,07,13,24	(-) 2,30,49,53
Amount Surrendered during the year (31 March 2024)				1,76,38,51

GRANT NO.47-Technical Education, Skill Development and Employment contd.**Notes and Comments****Revenue:**

Voted

- (1) Against the available saving of ₹ 94,322.34 lakh, a sum of ₹ 26,158.43 lakh only was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-105.0101.2667- Polytechnic Institutes	O	17,520.70	12,276.09	12,274.23	(-) 1.86	Anticipated saving of ₹ 5,244.61 lakh (₹ 4,417.25 lakh by re-appropriation + ₹ 827.36 lakh as surrender) attributed to non receipt of bills on time and not fulfillment of vacant post. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 5,244.61				
2203-105.0102.2667- Polytechnic Institutes	O	4,627.28	2,562.40	2,562.30	(-) 0.10	Anticipated saving of ₹ 2,064.88 lakh (₹ 1,850.00 lakh by re-appropriation + ₹ 214.88 lakh as surrender) attributed to non receipt of bills on time and not fulfillment of vacant post. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 2,064.88				
2203-112.0101.9545- Maintenance of Departmental Assets	O	605.00	177.50	177.51	+ 0.01	Anticipated saving of ₹ 427.50 lakh as surrender was attributed to restriction on withdrawal in head. Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 427.50				

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-112.0102.5400- Fulfillment of Deficiencies as per the Criteria of All India Council of Technical Education	O R	115.00 (-) 113.48	1.52	1.52	0.00	Anticipated saving of ₹ 113.48 lakh as surrender was attributed to restriction on withdrawal in head.
2203-112.0102.9545- Maintenance of Departmental Assets	O R	180.00 (-) 120.76	59.24	59.24	0.00	Anticipated saving of ₹ 120.76 lakh as surrender was attributed to restriction on withdrawal in head.
2203-112.0103.5400- Fulfillment of Deficiencies as per the Criteria of All India Council of Technical Education	O R	80.00 (-) 77.01	2.99	2.99	0.00	Anticipated saving of ₹ 77.01 lakh as surrender was attributed to restriction on withdrawal in head.
2230-02.101.0101.0724- Upgradation and Modernisation of Employment Offices on the basis of Public Partnership	O R	300.01 (-) 240.01	60.00	0.00	(-) 60.00	Anticipated saving of ₹ 240.01 lakh (₹ 25.20 lakh by re-appropriation + ₹ 214.81 lakh as surrender) attributed to potential saving. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2230-02.101.0801.0644- Interlinking of Employment Exchanges	O R	200.00 (-) 160.00	40.00	0.00	(-) 40.00	Reason for anticipated saving of ₹ 160.00 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.003.0101.1868- Board of Technical Education (MAPCET)	O	351.00	70.20	0.00	(-) 70.20	Reason for anticipated saving of ₹ 280.80 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 280.80				
2230-03.003.0701.2327- Sankalp Project	O	646.00	129.20	0.00	(-) 129.20	Reason for anticipated saving of ₹ 516.80 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 516.80				
2230-03.003.0704.2327- Sankalp Project	O	399.99	80.00	0.00	(-) 80.00	Reason for anticipated saving of ₹ 319.99 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 319.99				
2230-03.003.1201.0741- A.D.B. Project (Skill Development)	O	4,150.09	1,750.85	1,043.51	(-) 707.34	Reason for anticipated saving of ₹ 2,399.24 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 2,399.24				
2230-03.003.1202.0741- A.D.B. Project (Skill Development)	O	1,284.53	304.63	51.59	(-) 253.04	Reason for anticipated saving of ₹ 979.90 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 979.90				
2230-03.101.0101.9545- Maintenance of Departmental Assets	O	120.50	24.10	0.00	(-) 24.10	Reason for anticipated saving of ₹ 96.40 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 96.40				
2230-03.101.0102.9545- Maintenance of Departmental Assets	O	115.00	23.00	0.00	(-) 23.00	Reason for anticipated saving of ₹ 92.00 lakh as surrender as well as final saving have not been intimated (July 2024).
	R	(-) 92.00				

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.101.0801.5392- Strive Scheme	O R	1,000.00 (-) 800.00	200.00	0.00	(-) 200.00	Reason for anticipated saving of ₹ 800.00 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2230-03.101.0801.7490- Prime Minister Skill Development Scheme	O R	4,300.40 (-) 3,440.32	860.08	0.00	(-) 860.08	Reason for anticipated saving of ₹ 3,440.32 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2230-03.101.0802.7490- Prime Minister Skill Development Scheme	O R	1,353.60 (-) 1,082.88	270.72	0.00	(-) 270.72	Reason for anticipated saving of ₹ 1,082.88 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2230-03.101.0803.7490- Prime Minister Skill Development Scheme	O R	1,386.40 (-) 1,109.12	277.28	0.00	(-) 277.28	Reason for anticipated saving of ₹ 1,109.12 lakh as surrender as well as final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2230-03.102.0101.1138- Chief Minister Skill Apprenticeship Scheme	O R	61,000.00 (-) 19,367.50	41,632.50	3,763.58	(-) 37,868.92	Reason for anticipated saving of ₹ 19,367.50 lakh by re-appropriation as well as final saving have not been intimated (July 2024).

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2230-03.102.0102.1138- Chief Minister Skill Apprenticeship Scheme	O	23,000.00	15,697.50	0.00	(-) 15,697.50	Reason for anticipated saving of ₹ 7,302.50 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
	R	(-) 7,302.50				
2230-03.102.0103.1138- Chief Minister Skill Apprenticeship Scheme	O	16,000.00	10,920.00	0.00	(-) 10,920.00	Reason for anticipated saving of ₹ 5,080.00 lakh by re-appropriation as well as final saving have not been intimated (July 2024).
	R	(-) 5,080.00				

- (3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0101.0820- Chief Minister Meritorious Student Scheme	O	10,000.00	27,994.95	27,994.95	0.00	Augmentation of funds of ₹ 17,994.95 lakh was the net effect of increase of ₹ 17,995.00 lakh by re-appropriation and decrease of ₹ 0.05 lakh as surrender in the provision. Reasons for decrease and increase have not been intimated (July 2024).
	R	17,994.95				
2203-104.0101.2377- Chief Minister's Public Welfare (Education Promotion Scheme)	O	500.00	1,822.50	1,822.50	0.00	Augmentation of funds of ₹ 1,322.50 lakh was the net effect of increase of ₹ 1,372.50 lakh by re-appropriation and decrease of ₹ 50.00 lakh as surrender in the provision. Reasons for decrease and increase have not been intimated (July 2024).
	R	1,322.50				

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2203-104.0102.0820- Chief Minister Meritorious Student Scheme	O	3,000.00	9,785.00	9,785.00	0.00	Reason for augmentation funds of ₹ 6,785.00 lakh by re-appropriation have not been intimated (July 2024).
	R	6,785.00				
2203-104.0103.0820- Chief Minister Meritorious Student Scheme	O	2,500.00	7,220.00	7,220.00	0.00	Reason for augmentation funds of ₹ 4,720.00 lakh by re-appropriation have not been intimated (July 2024).
	R	4,720.00				
2203-104.0103.2377- Chief Minister Public Welfare (Education Promotion Scheme)	O	100.00	460.00	460.00	0.00	Reason for augmentation funds of ₹ 360.00 lakh by re-appropriation have not been intimated (July 2024).
	R	360.00				

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 278.75 lakh obtained in July 2023 proved unnecessary.
- (5) Against the available saving of ₹ 23,049.53 lakh, a sum of ₹ 17,638.51 lakh only was surrendered on 31 March 2024.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0101.6477- Strengthening and Expansion of Vocational Training	O	14,640.01	11,929.93	11,929.93	0.00	Reason for anticipated saving of ₹ 2,710.08 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	R	(-) 2,710.08				
4202-02.104.0701.1232- Upgradation of I.T.I. as Model I.T.I.	O	128.10	0.00	0.00	0.00	Reason for anticipated saving of ₹ 128.10 lakh as surrender have not been intimated (July 2024).
	R	(-) 128.10				
4202-02.104.0701.2667- Polytechnic Institutes	S	178.39	0.00	0.00	0.00	Reasons for anticipated saving of ₹ 178.39 lakh by re-appropriation have not been intimated (July 2024).
	R	(-) 178.39				

GRANT NO.47-Technical Education, Skill Development and Employment contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.104.0702.9895- Establishment of ITI/Skill Development Centers in the Districts Affected by Left Wing Extremism	O	350.95	350.95	0.00	(-) 350.95	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4202-02.104.0703.2667- Polytechnic Institutes	S R	44.60 (-) 44.60	0.00	0.00	0.00	Reason for entire anticipated saving of ₹ 44.60 lakh by re- appropriation have not been intimated (July 2024).
4202-02.104.0704.1232- Upgradation of I.T.I. as Model I.T.I.	O R	55.00 (-) 55.00	0.00	0.00	0.00	Reason for anticipated saving of ₹ 55.00 lakh as surrender have not been intimated (July 2024).
4202-02.105.0701.1140- International Skill Development Center	O	1,830.01	1,830.01	0.00	(-) 1,830.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4202-02.105.0702.1140- International Skill Development Center	O	690.01	690.01	0.00	(-) 690.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4202-02.105.0703.1140- International Skill Development Center	O	480.01	480.01	0.00	(-) 480.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4202-02.105.0704.1140- International Skill Development Center	O	1,220.01	1,220.01	0.00	(-) 1,220.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4202-02.105.0705.1140- International Skill Development Center	O	460.01	460.01	0.00	(-) 460.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4202-02.105.0706.1140- International Skill Development Center	O	320.01	320.01	0.00	(-) 320.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).

GRANT NO.47-Technical Education, Skill Development and Employment conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-03.003.0704.1232- Upgradation of I.T.I. as Model I.T.I.	O	61.00	0.00	0.00	0.00	Reason for anticipated saving of ₹ 61.00 lakh as surrender have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
	R	(-) 61.00				
4202-03.003.1203.0741- A.D.B. Project (Skill Development)	O	6,525.76	635.52	635.52	0.00	Reason for anticipated saving of ₹ 5,890.24 lakh as surrender have not been intimated (July 2024).
	R	(-) 5,890.24				

- (7) Saving in note (6) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4202-02.105.0801.2667- Polytechnic Institutes	O	0.01	70.00	70.00	0.00	Augmentation of funds of ₹ 69.99 lakh was the net effect of decrease of ₹ 108.40 lakh as surrender and increase of ₹ 178.39 lakh by re-appropriation in the provision. Reasons for decrease as well as increase have not been intimated (July 2024).
	R	69.99				

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

(Major Heads- 2055-Police, 2700-Major Irrigation, 2801-Power, 4700-Main Capital Outlays on Irrigation, 4701-Capital Outlay on Major and Medium Irrigation, 4801-Capital Outlay on Power Projects)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,34,90,95			
Supplementary	62,50,00	2,97,40,95	2,87,74,59	(-) 9,66,36
Amount Surrendered during the year (31 March 2024)				9,66,36

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	36,30,92,25			
Supplementary	48,02,00,01	84,32,92,26	81,97,29,50	(-) 2,35,62,76
Amount Surrendered during the year (31 March 2024)				2,33,17,14

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,50,01			
Supplementary	0	1,50,01	1,23,42	(-) 26,59
Amount Surrendered during the year (31 March 2024)				26,59

GRANT NO.48- Narmada Valley Development contd.**Notes and Comments****Revenue:**

Voted

- (1) In view of final saving of ₹ 966.36 lakh, supplementary grant of ₹ 6,250.00 lakh obtained in February 2024 proved excessive.
- (2) Entire saving of ₹ 966.36 lakh was surrendered on 31 March 2024.

Capital:

Voted

- (3) In view of final saving of ₹ 23,562.76 lakh, supplementary grant of ₹ 4,80,200.01 lakh obtained in July 2023 (₹ 3,99,500.01 lakh) and February 2024 (₹ 80,700.00 lakh) proved excessive.
- (4) Against the available saving of ₹ 23,562.76 lakh, a sum of ₹ 23,317.14 lakh only was surrendered on 31 March 2024.
- (5) Though overall saving of ₹ 23,562.76 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.800.1901.2872- Bargi Canal Diversion Project	O R	11,400.00 (-) 23.07	11,376.93	12,875.93	(-) 1,499.00	Anticipated saving of ₹ 23.07 lakh as surrender was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-41.800.1903.2872- Bargi Canal Diversion Project	O R	3,000.00 (-) 512.84	2,487.16	1,988.16	(-) 499.00	Anticipated saving of ₹ 512.84 lakh (₹ 6.84 lakh as surrender and ₹ 506.00 lakh by re-appropriation) was attributed to basis on actual expenditure, payment of pending bills of construction work, transfer the remaining state share to the SNA account against the central share received from the Government of India. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
4700-45.800.0102.5177- Payment of Project Share to N.H.D.C.	O	500.00	500.00	0.00	(-) 500.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4700-51.001.0101.2428- Executive Establishment (Unit I and Unit II)	O R	4,267.69 (-) 2,229.06	2,038.63	2,051.51	+ 12.88	Anticipated saving of ₹ 2,229.06 lakh was the net effect of increase of ₹ 3.00 lakh by re-appropriation and decrease of ₹ 2,232.06 lakh as surrender in the provision. Decrease was attributed to basis on actual expenditure, payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department. Reasons for increase as well as final excess have not been intimated (July 2024).
4700-51.001.0101.3296- Expenditure for Establishment of Circle Office and Three Subordinate Divisions	O R	861.64 (-) 822.05	39.59	44.01	+ 4.42	Anticipated saving of ₹ 822.05 lakh (₹ 706.05 lakh as surrender + ₹ 116.00 lakh by re-appropriation) was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final excess have not been intimated (July 2024).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-51.001.0101.3557- Headquarters Establishment (Chief Engineer R.A.B. Lo. Sa.)	O R	629.59 (-) 294.05	335.54	341.01	+ 5.47	Anticipated saving of ₹ 294.05 lakh as surrender was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final excess have not been intimated (July 2024).
4700-51.001.0101.8191- Executive Establishment (Unit - II)	O R	5,290.28 (-) 2,163.88	3,126.40	3,152.60	+ 26.20	Anticipated saving of ₹ 2,163.88 lakh as surrender was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final excess have not been intimated (July 2024).
4700-66.800.0102.5091- Lower GoI Project	O R	1,800.00 (-) 351.31	1,448.69	1,474.17	+ 25.48	Anticipated saving of ₹ 351.31 lakh (₹ 1.31 lakh as surrender + ₹ 350.00 lakh by re-appropriation) was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final excess have not been intimated (July 2024).

GRANT NO.48- Narmada Valley Development contd

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.001.0101.3115- Compensation for Land Acquisition	O R	1,450.00 (-) 214.53	1,235.47	81.06	(-) 1,154.41	Anticipated saving of ₹ 214.53 lakh (₹ 98.53 lakh as surrender + ₹ 116.00 lakh as re-appropriation) was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final saving have not been intimated (July 2024).
4700-80.800.0101.0999- Dhimarkheda Micro Irrigation Project	O R	1,800.00 (-) 1,185.00	615.00	544.83	(-) 70.17	Anticipated saving of ₹ 1,185.00 lakh (₹ 125.00 lakh as surrender + ₹ 1,060.00 lakh as re-appropriation) was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
4701-45.800.0102.5152- Halone Project	O R	4,500.00 (-) 1,598.77	2,901.23	977.46	(-) 1,923.77	Anticipated saving of ₹ 1,598.77 lakh (₹ 874.00 lakh as surrender + ₹ 724.77 lakh by re-appropriation) was attributed to basis on actual expenditure and payment of pending bills. Reasons for final saving have not been intimated (July 2024).

GRANT NO.48- Narmada Valley Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4701-45.001.1902.5152- Halone Project	O R	100.00 (-) 93.03	6.97	2,057.45	+ 2,050.49	Anticipated saving of ₹ 93.03 lakh as surrender was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bills for transport arrangements. Reasons for final excess have not been intimated (July 2024).
4801-80.800.0101.3561- Headquarters Establishment	O R	3,679.44 (-) 1,839.10	1,840.34	1,872.72	+ 32.38	Anticipated saving of ₹ 1,839.10 lakh was the net effect of increase of ₹ 21.75 lakh by re-appropriation and decrease of ₹ 1,860.85 lakh (₹ 1,824.10 lakh as surrender and ₹ 36.75 lakh by re-appropriation). Decrease was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department and payment of pending bill of computer operator, payment of house rent allowance while increase was attributed to payment of salary bills and house rent allowance. Reasons for final excess have not been intimated (July 2024).

GRANT NO.48- Narmada Valley Development contd.

- (6) Saving in note (5) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-80.800.1401.9838- I.S.P. Kalisindh Micro Lift Irrigation Scheme Phase-2	S R	22,200.00 62,300.00	84,500.00	94,000.00	+ 9,500.00	Augmentation of funds of ₹ 62,300.00 lakh by re-appropriation was attributed to payment of pending bills. Reasons for final excess have not been intimated (July 2024).

(7) Suspense transactions: -

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2023-24. The nature of transaction under 'Suspense' and the accounting procedure there of have been explained in the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of 'Suspense' transactions accounted for in the section upto 2023-24 is given together with the opening and closing balances under the different 'Suspense' Sub-heads: -

Particular	Opening Balance as on 1 April 2023 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2024 Debit + Credit (-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(1) Stock	+ 13.47	0.00	0.00	+ 13.47
(2) Miscellaneous Work Advances	(-) 3.82	0.00	0.00	(-) 3.82
Total	+ 9.65	0.00	0.00	+ 9.65
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(1) Purchase	(-) 55.08	0.00	0.00	(-) 55.08
(2) Stock	(-) 2,111.65	0.00	0.00	(-) 2,111.65
(3) Miscellaneous Works Advances	(-) 102.80	0.00	0.00	(-) 102.80
(4) Workshop Suspense	(-) 258.61	0.00	0.00	(-) 258.61
Total	(-) 2,528.14	0.00	0.00	(-) 2,528.14
4801-CAPITAL OUTLAY ON POWER PROJECTS-				
(1) Stock	+ 67.09	0.00	0.00	+ 67.09
(2) Miscellaneous Works Advances	(-) 237.78	0.00	0.00	(-) 237.78
Total	(-) 170.69	0.00	0.00	(-) 170.69

GRANT NO.48- Narmada Valley Development conclud.

Charged

- (8) Entire saving of ₹ 26.59 lakh was surrendered on 31 March 2024.
- (9) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4700-43.001.0101.4641- Establishment (Decretal)	O	100.00	78.22	78.22	0.00	Anticipated saving of ₹ 21.78 lakh as surrender was attributed to basis on actual expenditure and payment of pending bills of construction work, non-release of fund and non-increase in limit on withdrawal by finance department.
	R	(-) 21.78				

GRANT NO.49-SCHEDULED CASTE WELFARE

(Major Heads- 2202-General Education, 2225-Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,34,16,84			
Supplementary	Token	19,34,16,84	11,00,35,07	(-) 8,33,81,77
Amount Surrendered during the year (31 March 2024)				8,33,81,24

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	2,15	(-) 7,85
Amount Surrendered during the year (31 March 2024)				7,85

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	2,28,00,11			
Supplementary	8,00,00	2,36,00,11	1,22,77,35	(-) 1,13,22,76
Amount Surrendered during the year (31 March 2024)				1,13,22,76

GRANT NO.49- Scheduled Caste Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 83,381.77 lakh, a sum of ₹ 83,381.24 lakh only was surrendered on 31 March 2024.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0103.9545- Maintenance of Departmental Assets	O R	4,959.00 (-) 3,650.51	1,308.49	1,308.49	0.00	Anticipated saving of ₹ 3,650.51 lakh (₹1,500.51 lakh as surrender + ₹ 2,150.00 lakh by re-appropriation) was attributed to non-utilisation of fund by district officers and restriction on expenditure by the Finance Department. Saving had also occurred under this head during 2022-23.
2225-01.190.0103.9606- Employment Oriented Financial Assistance for Scheduled Castes	O R	4,000.00 (-) 2,732.00	1,268.00	1,268.00	0.00	Anticipated saving of ₹ 2,732.00 lakh as surrender was attributed to restriction on expenditure by the Finance Department. Saving had also occurred under this head during 2022-23.
2225-01.196.0103.4717- Scheduled Caste Hostel	O R	6,659.49 (-) 3,324.49	3,335.00	3,335.00	0.00	Anticipated saving of ₹ 3,324.49 lakh as surrender was attributed to non-incurring of expenditure by districts and restriction on expenditure.
2225-01.196.0103.8805- State Government SC / ST Scholarships (Class 1st and 8th)	O R	4,122.00 (-) 1,636.05	2,485.95	2,485.95	0.00	Anticipated saving of ₹ 1,636.05 lakh as surrender was attributed to non-drawal of amount by BCO of DPI. Saving had also occurred under this head during 2022-23.

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.196.0103.8844- Incentive Scheme for Education to Girls [Class 11th]	O	2,273.00	806.15	806.15	0.00	Anticipated saving of ₹ 1,466.85 lakh as surrender was attributed to non-drawal of amount by BCO of DPI.
	R	(-) 1,466.85				
2225-01.196.0703.0327- Scholarships for Children of People Engaged in Unclean Occupations	O	256.55	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 256.55 lakh as surrender was attributed to no demand from DPI.
	R	(-) 256.55				
2225-01.196.0703.5133- Miscellaneous Scholarships	O	6,300.00	45.56	45.56	0.00	Anticipated saving of ₹ 6,254.44 lakh as surrender was attributed to transfer of 60 percent amount directly into the accounts of the students through DBT by Government of India. Saving had also occurred under this head during 2022-23.
	R	(-) 6,254.44				
2225-01.196.0706.0327- Scholarships for Children of People Engaged in Unclean Occupations	O	171.04	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 171.04 lakh as surrender was attributed to no demand from DPI. Saving had also occurred under this head during 2022-23.
	R	(-) 171.04				
2225-01.277.0103.2324- Akansha Yojna	O	1,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,000.00 lakh (₹ 300.00 lakh as surrender + ₹ 700.00 lakh by re-appropriation) was attributed to non-receipt of sanction by government and potential saving after selection procedure of institutions and students.
	R	(-) 1,000.00				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.277.0703.7764- Post Matric Scholarships (Colleges and Others)	O R	37,500.00 (-) 37,500.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 37,500.00 lakh as surrender was attributed to non-receipt of fund by Government of India, 60 percent payment directly into the bank accounts of the students through DBT of NSP portal by Government of India. Saving had also occurred under this head during 2022-23.
2225-01.793.0103.5191- Relief Under Scheduled Caste and Scheduled Tribe Prevention of Atrocities (Contingency Scheme) Rules 2015	O R	5,100.00 (-) 5,100.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 5,100.00 lakh (₹1,454.10 lakh as surrender + ₹ 3,645.90 lakh by re-appropriation) was attributed to non-requirement of amount in segment code 0103 due to abolition of the provision of committed liability of the state and non-receipt of fund from Government of India.
2225-01.793.0603.2040- Savitri Bai Phule Self Assistance	O R	820.00 (-) 820.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 820.00 lakh as surrender was attributed to non-receipt of fund from Government of India. Saving had also occurred under this head during 2022-23.

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.793.0703.9550- Civil Right Protection Cell	O	60.57	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 60.57 lakh as surrender was attributed to merger of the scheme with establishment of headquarter. Saving had also occurred under this head during 2022-23.
	R	(-) 60.57				
2225-01.793.0706.9550- Civil Right Protection Cell	O	42.45	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 42.45 lakh as surrender was attributed to merger of the scheme with establishment of headquarter.
	R	(-) 42.45				
2225-01.793.0803.1213- Prime Minister Model Village Scheme	O	12,875.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 12,875.00 lakh as surrender was attributed to non-receipt of fund from Government of India.
	R	(-) 12,875.00				

- (3) Saving in note (2) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.001.0103.2294- Establishment of Directorate	O	1,000.00	2,589.16	2,589.16	0.00	Augmentation of funds of ₹1,589.16 lakh was the net effect of increase of ₹ 2,150.00 lakh by re-appropriation and decrease of ₹ 560.84 lakh as surrender in the provision. Decrease was attributed to no exemption from the quarterly expenditure limit and 20 percent amount withheld by the Finance Department. Reasons for increase have not been intimated (July 2024).
	R	1,589.16				

GRANT NO.49- Scheduled Caste Welfare contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-01.793.0706.5191-Relief Under Scheduled Caste and Scheduled Tribe Prevention of Atrocities (Contingency Scheme) Rules 2015	O	4,280.00	7,159.03	7,159.03	0.00	Augmentation of funds of ₹ 2,879.03 lakh was the net effect of increase of ₹ 2,879.16 lakh by re-appropriation and decrease of ₹ 0.13 lakh as surrender in the provision. Increase was attributed to the need for additional funds in the scheme share of Government of India and State Government being 50:50 in this scheme.
	R	2,879.03				

Capital:

Voted

- (4) As the actual expenditure was less than the original provision, supplementary grant of ₹ 800.00 lakh obtained in July 2023 proved unnecessary.
- (5) Entire saving of ₹ 11,322.76 lakh was surrendered on 31 March 2024.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.277.0103.8829-Establishment of Government Gyanoday Schools	O	4,000.00	587.95	587.95	0.00	Anticipated saving of ₹ 3,412.05 lakh as surrender was attributed to non-receipt of Government sanction for new institutions.
	R	(-) 3,412.05				
4225-01.800.0103.6101-Sant Ravidas Monument Construction	O	500.00	7.19	7.19	0.00	Anticipated saving of ₹ 1,292.81 lakh as surrender was attributed to non-determination of construction agency.
	S	800.00				
	R	(-) 1,292.81				
4225-01.800.0603.4722-Development of Scheduled Caste/Scheduled Tribes Colonies	O	3,000.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 3,000.00 lakh as surrender was attributed to non-receipt of fund from Government of India.
	R	(-) 3,000.00				

GRANT NO.49- Scheduled Caste Welfare conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-01.800.0803.5635- Babu Jagjivan Ram Hostel Scheme	O R	1,600.00 (-) 1,600.00	0.00	0.00	0.00	Anticipated saving of entire provision of ₹ 1,600.00 lakh as surrender was attributed to non-receipt of fund from Government of India.

GRANT NO.50-HORTICULTURE AND FOOD PROCESSING

(Major Heads- 2401-Crop Husbandry, 4401-Capital Outlay on Crop Husbandry)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	4,84,43,40			
Supplementary	7,69,00	4,92,12,40	3,13,29,70	(-) 1,78,82,70
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5,00,05			
Supplementary	0	5,00,05	4,00,00	(-) 1,00,05
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 769.00 lakh obtained in July 2023 (₹ 759.00 lakh) and February 2024 (₹ 10.00 lakh) proved unnecessary.
- (2) Against the available saving of ₹ 17,882.70 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0101.2816- Crop Insurance Scheme	O R	2,500.00 (-) 150.00	2,350.00	0.00	(-) 2,350.00	Reasons for anticipated saving of ₹ 150.00 lakh by re-appropriation as well as final saving was attributed to amount could not be spent due to non-implementation of the scheme. Saving had also occurred under this head during 2022-23.
2401-119.0101.6522- Spice Area Extension Scheme	O	305.00	305.00	91.82	(-) 213.18	Saving of ₹ 213.18 lakh was attributed to non-achievement of targets due to non-availability of vendors for providing goods.
2401-119.0101.9531- Operating Scheme for One District One Product	O	61.00	61.00	0.00	(-) 61.00	Non-utilisation of entire provision was attributed to amount could not be spent due to non-implementation of the scheme.
2401-119.0101.9538- Export Incentive Scheme	O	61.00	61.00	0.00	(-) 61.00	Non-utilisation of entire provision was attributed to amount could not be spent due to non-implementation of the scheme. Saving had also occurred under this head during 2022-23.
2401-119.0102.2816- Crop Insurance Scheme	O	100.00	100.00	0.00	(-) 100.00	Non-utilisation of entire provision was attributed to amount could not be spent due to non-implementation of the scheme. Saving had also occurred under this head during 2022-23.
2401-119.0102.6522- Spice Area Extension Scheme	O	115.00	115.00	18.89	(-) 96.11	Saving of ₹ 96.11 lakh was attributed to non-achievement of targets due to non-availability of vendors for providing goods.
2401-119.0103.2816- Crop Insurance Scheme	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.50- Horticulture and Food Processing contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0701.5626- National Agriculture Development Scheme	O	647.00	647.00	0.00	(-) 647.00	Non-utilisation of entire provisioned amount was attributed to not being of Horticulture Department as SNA.
2401-119.0702.5116- National Horticulture Mission	O	690.00	690.00	365.00	(-) 325.00	Saving of ₹ 325.00 lakh was attributed to non-receipt of third release from the GoI.
2401-119.0702.5626- National Agriculture Development Scheme	O	621.00	621.00	0.00	(-) 621.00	Non-utilisation of entire provisioned amount was attributed to not being of Horticulture Department as SNA.
2401-119.0702.7848- Prime Minister Micro Food Enterprises Upgradation	O	1,380.00	1,380.00	674.00	(-) 706.00	Saving was attributed to non-allotment of sanctioned fund for the financial year 2023-24 from the GoI.
2401-119.0703.5626- National Agriculture Development Scheme	O	432.00	432.00	0.00	(-) 432.00	Non-utilisation of entire provisioned amount was attributed to not being of Horticulture Department as SNA.
2401-119.0704.5626- National Agriculture Development Scheme	O	1,098.00	1,098.00	0.00	(-) 1,098.00	Non-utilisation of entire provisioned amount was attributed to not being of Horticulture Department as SNA.
2401-119.0705.5626- National Agriculture Development Scheme	O	414.00	414.00	0.00	(-) 414.00	Non-utilisation of entire provisioned amount was attributed to not being of Horticulture Department as SNA.
2401-119.0705.7848- Prime Minister Micro Food Enterprises Upgradation	O	920.00	920.00	409.83	(-) 510.17	Saving was attributed to non-allotment of sanctioned fund for the financial year 2023-24 from the GoI. Saving had also occurred under this head during 2022-23.
2401-119.0706.5626- National Agriculture Development Scheme	O	288.00	288.00	0.00	(-) 288.00	Non-utilisation of entire provisioned amount was attributed to not being of Horticulture Department as SNA.

GRANT NO.50- Horticulture and Food Processing conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0706.7848- Prime Minister Micro Food Enterprises Upgradation	O	640.00	640.00	347.63	(-) 292.37	Saving was attributed to non-allotment of sanctioned fund for the financial year 2023-24 from the GoI. Saving had also occurred under this head during 2022-23.
2401-119.0655- Directorate and Subordinate Office	O S	13,212.21 10.00	13,222.21	9,361.78	(-) 3,860.43	Reasons for saving have not been intimated (July 2024).
2401-119.3902- Nursery	O	11,292.15	11,292.15	8,132.26	(-) 3,159.89	Reasons for saving have not been intimated (July 2024).

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2401-119.0101.6496- Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series Under Horticulture Post Crop Management	O R	0.01 150.00	150.01	150.00	(-) 0.01	Augmentation of ₹ 150.00 lakh by re-appropriation as well as final saving was attributed to provision of token amount.

Capital:

Voted

- (5) Against the available saving of ₹ 100.05 lakh no amount was surrendered during the year.
- (6) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4401-119.0701.5116- National Horticulture Mission	O	300.00	300.00	240.00	(-) 60.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
4401-119.0704.5116- National Horticulture Mission	O	200.00	200.00	160.00	(-) 40.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

- (7) Surrender sanction no. 673/1976053/2024/58 Bhopal, dated 26.04.2024 of ₹ 1,77,95,41,460 was not included in the account, as it was sanctioned after 31-03-2024 on 26-04-2024 and received after cutoff date 15-05-2024.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

(Major Heads- 2250-Other Social Services)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,12,43,68			
Supplementary	0	1,12,43,68	77,52,51	(-) 34,91,17
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,50			
Supplementary	0	1,50	0	(-) 1,50
Amount Surrendered during the year				0

Notes and Comments**Revenue:**

Voted

- (1) Against the available saving of ₹ 3,491.17 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0101.2104- Dialect Regional Language and Religious Publication	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.

Grant No.51-Religious Trusts and Endowments conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2250-800.0101.7227- Pilgrimage Scheme	O	4,950.72	4,950.72	3,562.43	(-) 1,388.29	Reasons for saving have not been intimated (July 2024).
2250-800.1477- Establishment of Religious Trust and Endowment	O	293.56	293.56	112.68	(-) 180.88	There was decrease and increase of same amount by re-appropriation of ₹ 293.56 lakh in the provision. Decrease was attributed to basis on actual expenditure while increase was attributed to honorarium to outsource employee. Reasons for final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2250-800.5805- Construction of Dharmshalas	O	150.00	150.00	72.00	(-) 78.00	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2250-800.6225- Increase in Honorarium of Sewadars	O	3,500.00	3,500.00	2,587.85	(-) 912.15	Reasons for saving have not been intimated (July 2024).
2250-800.6292- Restoration of Religious Faith Places	O	1,500.00	1,500.00	868.22	(-) 631.78	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23 and 2021-22.
2250-800.9545- Maintenance of Departmental Assets	O	51.00	51.00	0.00	(-) 51.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.52-MEDICAL EDUCATION

(Major Heads- 2210-Medical and Public Health, 4210-Capital Outlay on Medical and Public Health)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	19,34,61,66	22,67,67,66	20,77,31,24	(-) 1,90,36,42
Supplementary	3,33,06,00			
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,01	10,01	0	(-) 10,01
Supplementary	0			
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,33,64,32	15,96,14,32	13,97,34,71	(-) 1,98,79,61
Supplementary	3,62,50,00			
Amount Surrendered during the year				0

Grant No.52-Medical Education contd.

Notes and Comments

Revenue:

Voted

- (1) In view of final saving of ₹ 19,036.42 lakh, supplementary grant of ₹ 33,306.00 lakh, obtained in July 2023 (₹ 11,000.00 lakh) and February 2024 (₹ 22,306.00 lakh) proved excessive.
- (2) Against the available saving of ₹ 19,036.42 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.9545- Maintenance of Departmental Assets	O	1,212.00	1,212.00	787.37	(-) 424.63	Reasons for saving have not been intimated (July 2024).
2210-05.105.0101.4065- Publicity on Special Purposes	O R	50.00 (-) 35.00	15.00	0.00	(-) 15.00	Anticipated saving of ₹ 35.00 lakh was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
2210-05.105.0101.6458- Establishment of Virology Lab in Medical College, Bhopal (13th Finance Commission)	O	201.78	201.78	130.20	(-) 71.58	Reasons for saving have not been intimated (July 2024).
2210-05.105.0101.7660- Event Planning and Management	O R	50.00 (-) 38.00	12.00	0.00	12.00	Anticipated saving of ₹ 38.00 lakh was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
2210-05.105.0704.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Project	O S	0.06 2,262.00	2,262.06	538.48	(-) 1,723.58	Reasons for saving have not been intimated (July 2024).
2210-05.105.0705.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Project	O S	0.04 1,122.00	1,122.04	0.00	(-) 1,122.04	Reasons for saving have not been intimated (July 2024).
2210-05.105.0706.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Project	O S	0.04 516.00	516.04	0.00	(-) 516.04	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-05.105.0706.1915- Dental College	S	904.00	904.00	0.00	(-) 904.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

Charged

- (4) Against the available saving of ₹ 10.01 lakh, no amount was surrendered during the year.
- (5) Saving in the appropriation occurred mainly under: -

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2210-01.110.0101.1353- Medical College and Affiliated Hospital	O	10.01	10.01	0.00	(-) 10.01	Reasons for non-utilisation of entire appropriation have not been intimated (July 2024).

Capital:

Voted

- (6) In view of final saving of ₹ 19,879.61 lakh, supplementary grant of ₹ 36,250.00 lakh, obtained in February 2024 proved excessive.
- (7) Against the available saving of ₹ 19,879.61 lakh, no amount was surrendered during the year.
- (8) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.1353- Medical College and Affiliated Hospital	O	1,600.00	1,489.00	961.99	(-) 527.01	Anticipated saving of ₹ 111.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
	R	(-) 111.00				
4210-03.105.0101.5402- Chhindwara Institute of Medical Science	O	6,100.00	6,100.00	3,698.01	(-) 2,401.99	Reasons for final saving have not been intimated (July 2024).

Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.6335- Upgradation in Medical Colleges	O	2,525.00	1,825.00	1,210.62	(-) 614.38	Anticipated saving of ₹ 700.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
	R	(-) 700.00				
4210-03.105.0101.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O	2,368.00	2,368.00	190.63	(-) 2,177.37	Reasons for saving have not been intimated (July 2024).
4210-03.105.0101.7280- Upgradation of Mental Hospital Indore and Mental Health Centre Gwalior	O	700.01	700.01	0.00	(-) 700.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0101.7296- Construction of Super Specialty Hospital of 2000 Beds in Medical College Bhopal	O	2,083.50	1,519.50	485.00	(-) 1,034.50	Anticipated saving of ₹ 564.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
	R	(-) 564.00				
4210-03.105.0102.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O	874.00	374.00	0.00	(-) 374.00	Anticipated saving of ₹ 500.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
	R	(-) 500.00				
4210-03.105.0102.7296- Construction of Super Specialty Hospital of 2000 Beds in Medical College Bhopal	O	540.50	140.50	0.00	(-) 140.50	Anticipated saving of ₹ 400.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
	R	(-) 400.00				
4210-03.105.0103.5402- Chhindwara Institute of Medical Science	O	1,600.00	1,600.00	0.00	(-) 1,600.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0103.7158- Construction of 1000 Beds Hospital in Medical College Gwalior	O R	605.00 (-) 200.00	405.00	0.00	(-) 405.00	Anticipated saving of ₹ 200.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
4210-03.105.0103.7296- Construction of Super Specialty Hospital of 2000 Beds in Medical College Bhopal	O R	376.00 (-) 375.00	1.00	0.00	(-) 1.00	Anticipated saving of ₹ 375.00 lakh by re-appropriation was attributed to fulfill of current requirement. Reasons for final saving have not been intimated (July 2024).
4210-03.105.0701.1210- Establishment of State Cancer Institute Jabalpur	O	5,040.01	5,040.01	858.00	(-) 4,182.01	Reasons for saving have not been intimated (July 2024).
4210-03.105.0701.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Project	O	1,920.00	1,920.00	0.00	(-) 1,920.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0701.2061- Increase in M.B.B.S. Seats	O	1,098.01	1,098.01	0.00	(-) 1,098.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0701.5388- Allied Health Center	O	1,370.01	1,370.01	0.00	(-) 1,370.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0701.9080- Ratlam/Datia/Shivpuri and Satna Medical College (State Assistant)	O	305.01	305.01	0.00	(-) 305.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0702.2061- Increase in M.B.B.S. Seats	O	1,414.01	1,414.01	0.00	(-) 1,414.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0702.9080- Ratlam/Datia/Shivpuri and Satna Medical College (State Assistant)	O	115.01	115.01	0.00	(-) 115.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0703.2061- Increase in M.B.B.S. Seats	O	1,288.01	1,288.01	0.00	(-) 1,288.01	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

Grant No.52-Medical Education contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0704.1211- Establishment of Super Speciality Hospital under P.M.S.S.Y. Project	O	780.01	780.01	0.00	(-) 780.01	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0704.9080- Ratlam/Datia/Shivpuri and Satna Medical College (State Assistant)	O	7,339.51	7,339.51	0.00	(-) 7,339.51	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0705.2064- Tertiary Care Cancer, Gwalior	O	322.00	322.00	0.00	(-) 322.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0706.2064- Tertiary Care Cancer, Gwalior	O	224.00	224.00	0.00	(-) 224.00	Reasons for non- utilisation of entire provision have not been intimated (July 2024).
4210-03.105.0706.7853- Establishment of New Medical Colleges	O S R	3,200.00 2,321.00 (-) 1,970.23	3,550.77	1,247.00	(-) 2,303.77	Anticipated saving of ₹ 1,970.23 lakh by re-appropriation was attributed to fulfil of current requirement. Reasons for final saving have not been intimated (July 2024).

(9) Saving in note (8) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.1103- Ratlam/Datia/Shivpuri and Satna Medical College (State Assistant)	O R	1,899.46 1,970.23	3,869.69	3,295.97	(-) 573.72	Augmentation of funds of ₹ 1,970.23 lakh by re- appropriation was attributed to construction of new medical college. Reasons for final saving have not been intimated (July 2024).

Grant No.52-Medical Education conold.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4210-03.105.0101.9077- Construction of New Medical College (State Assisted)	O R	3,237.00 18,659.77	21,896.77	21,896.77	0.00	Augmentation of funds of ₹ 18,659.77 lakh by re-appropriation was attributed to construction of new medical colleges and payment for pending bills.
4210-03.105.0102.1103- Ratlam/Datia/Shivpuri and Satna Medical College (State Assistant)	O	1,792.00	1,792.00	2,514.43	+ 722.43	Reasons for excess have not been intimated (July 2024).
4210-03.105.0102.9077- Construction of New Medical College (State Assisted)	O R	1,197.00 8,019.00	9,216.00	9,205.84	(-) 10.16	Augmentation of funds of ₹ 8,019.00 lakh by re-appropriation was attributed to construction of new medical colleges and payment for pending bills. Reasons for final saving have not been intimated (July 2024).
4210-03.105.0103.9077- Construction of New Medical College (State Assisted)	O R	874.00 2,735.00	3,609.00	3,609.00	0.00	Augmentation of funds of ₹ 2,735.00 lakh by re-appropriation was attributed to construction of new medical colleges and payment for pending bills.
4210-03.105.0703.1136- Construction of New Nursing Colleges	O	240.00	240.00	416.00	+ 176.00	Reasons for excess have not been intimated (July 2024).
4210-03.105.0704.1136- Construction of New Nursing Colleges	O	610.00	610.00	1,079.00	+ 469.00	Reasons for excess have not been intimated (July 2024).
4210-03.105.0705.1136- Construction of New Nursing Colleges	O	230.00	230.00	377.00	+ 147.00	Reasons for excess have not been intimated (July 2024).

- (10) Surrender sanction no. 436/1973760/2024/55-2 Bhopal, dated 15.04.2024 of ₹ 21378.79 lakh was not included in the account, as it was sanctioned after 31-03-2024 on 15-04-2024 and received after cutoff date 15-05-2024.

GRANT NO.53-MINORITY WELFARE

(Major Heads-2225-Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	14,56,30			
Supplementary	0	14,56,30	9,68,84	(-) 4,87,46
Amount surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10			
Supplementary	0	10	0	(-) 10
Amount surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,40,00,00			
Supplementary	0	1,40,00,00	84,03	(-) 1,39,15,97
Amount surrendered during the year				0

GRANT NO.53-Minority Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) Against the available saving of ₹ 487.46 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.0101.5180- Employment Training to Unemployed Youth	O	54.66	54.66	11.17	(-) 43.49	Reasons for saving have not been intimated (July 2024).
2225-03.800.0101.6626- Minority Service State Award	O	46.34	46.34	0.00	(-) 46.34	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.800.0101.7237- Grant for the Construction of Haj House to Madhya Pradesh Haj Committee	O	60.00	60.00	0.00	(-) 60.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.800.0801.2676- 11 th , 12 th and College Scholarship	O	20.00	20.00	0.00	(-) 20.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.800.6609- Post Matric Minority Girls Hostel	O	65.25	65.25	28.17	(-) 37.08	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.800.8244- Minority Commission	O	177.13	177.13	64.59	(-) 112.54	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2225-03.800.9411- Grant in Aid to Church and Dargah etc.	O	60.00	60.00	0.00	(-) 60.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

GRANT NO.53-Minority Welfare conclud.

Capital:

Voted

- (3) Against the available saving of ₹ 13,915.97 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4225-03.277.0701.5617- Development Programmes in Minority Dominated Districts	O	8,400.00	8,400.00	70.03	(-) 8,329.97	Reasons for saving have not been intimated (July 2024).
4225-03.277.0704.5617- Development Programmes in Minority Dominated Districts	O	5,600.00	5,600.00	14.00	(-) 5,586.00	Reasons for saving have not been intimated (July 2024).

GRANT NO.54- BACKWARD CLASSES WELFARE

(Major Heads- 2225-Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	12,84,07,74			
Supplementary	2,50,00,00	15,34,07,74	11,87,87,49	(-) 3,46,20,25
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	5			
Supplementary	0	5	0	(-) 5
Amount Surrendered during the year				0

Grant No.54-Backward Classes Welfare contd.

Notes and Comments

Revenue:

Voted

- (1) As the actual expenditure was less than the original provision, supplementary grant of ₹ 25,000.00 lakh obtained in July 2023 proved unnecessary.
- (2) Against the available saving of ₹ 34,620.25 lakh, no amount was surrendered during the year.
- (3) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.001.0101.9918- Madhya Pradesh Backward Class Welfare Commission	O	200.00	200.00	65.25	(-) 134.75	Reasons for saving have not been intimated (July 2024).
2225-03.277.0101.0496- Ashram and Hostel	O	656.42	656.42	362.67	(-) 293.75	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.277.0101.6175- Scholarship for Class 9th and 10th	O	28,800.00	28,800.00	21,931.50	(-) 6,868.50	Reasons for saving have not been intimated (July 2024).
2225-03.277.0101.6890- Establishment of District Level Girls Hostel	O	646.70	646.70	343.31	(-) 303.39	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.277.0101.9545- Maintenance of Departmental Assets	O	2,461.00	2,461.00	430.26	(-) 2,030.74	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2225-03.277.0801.2676- 11 th , 12 th and College Scholarship	O	20,000.00	20,000.00	2,519.48	(-) 17,480.52	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Grant No.54-Backward Classes Welfare concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2225-03.800.0101.5180- Employment Training to Unemployed Youth	O	1,000.00	1,000.00	189.20	(-) 810.80	Reasons for saving have not been intimated (July 2024).
2225-03.800.0101.9607- Employment Based Economic Assistance for Backward Class Youth	O	5,000.00	5,000.00	19.27	(-) 4,980.73	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

Capital:

Voted

- (4) Against the saving of entire provision of ₹ 0.05 lakh, no amount was surrendered during the year.

GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

(Major Heads- 2235-Social Security and Welfare, 2236-Nutrition, 4235-Capital Outlay on Social Security and Welfare)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,45,07,71,00			
Supplementary	64,41,14,06	2,09,48,85,06	2,02,99,37,52	(-) 6,49,47,54
Amount Surrendered during the year (31 March 2024)				6,48,83,58

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	10,00			
Supplementary	0	10,00	10,00	0
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,78,67,08			
Supplementary	1,93,12,92	3,71,80,00	1,39,36,40	(-) 2,32,43,60
Amount Surrendered during the year (31 March 2024)				2,32,43,60

Notes and Comments**Revenue:**

Voted

- (1) In view of final saving of ₹ 64,947.54 lakh, supplementary grant of ₹ 6,44,114.06 lakh obtained in July 2023 (₹ 3,05,533.37 lakh) and February 2024 (₹ 3,38,580.69 lakh) proved excessive.

GRANT NO.55-Women and Child Development contd.

- (2) Against available saving of ₹ 64,947.54 lakh, a sum of ₹ 64,883.58 lakh only was surrendered on 31 March 2024.
- (3) Though overall saving of ₹ 64,947.54 lakh is less than five percent of the total provision, remarkable variations have been noticed under the following sub heads: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0701.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	38,572.85	37,371.00	35,954.60	(-) 1,416.40	Anticipated saving of ₹ 4,826.85 lakh (₹ 3,697.04 lakh as surrender + ₹ 1,129.81 lakh as re-appropriation) was attributed to re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department and equivalent withdrawal of state share with central share. Reasons for final saving have not been intimated (July 2024).
	S	3,625.00				
	R	(-) 4,826.85				
2235-02.102.0704.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	36,618.54	22,572.46	23,988.86	+ 1,416.40	Anticipated saving of ₹ 28,043.66 lakh (₹ 14,030.64 lakh as surrender + ₹ 14,013.02 lakh by re-appropriation) was attributed to re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department and equivalent withdrawal of state share with central share. Reasons for final excess have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
	S	13,997.58				
	R	(-) 28,043.66				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0708.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	26,870.99	35,445.80	35,346.08	(-) 99.72	Anticipated saving of ₹ 4,618.57 lakh was the net effect of decrease of ₹ 32,492.02 lakh (₹ 4,228.78 lakh as surrender + ₹ 28,263.24 lakh as re-appropriation) and increase of ₹ 27,873.45 lakh as re-appropriation in the provision. Increase was attributed to payment of Anganwadi worker and mini Anganwadi worker while decrease was attributed to potential saving and re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department. Reasons for final saving have not been intimated (July 2024).
	S	13,193.38				
	R	(-) 4,618.57				
2235-02.102.0709.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	11,077.98	12,030.71	11,970.99	(-) 59.71	Anticipated saving of ₹ 5,552.95 lakh was the net effect of decrease of ₹ 8,973.84 lakh (₹ 3,297.46 lakh as surrender + ₹ 5,676.38 lakh as re-appropriation) and increase of ₹ 3,420.89 lakh as re-appropriation in the provision. Increase was attributed to payment of Anganwadi worker and mini Anganwadi worker while decrease was attributed to potential saving and re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department. Reasons for final saving have not been intimated (July 2024).
	S	6,505.67				
	R	(-) 5,552.95				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0704.6917- Pradhan Mantri Matra Vandana Yojana (PMMVY) (Mission Shakti Samarthy)	O	11,093.50	7,643.73	4,649.23	(-) 2,994.50	Anticipated saving of ₹ 8,099.00 lakh (₹ 1,700.69 lakh as surrender + ₹ 6,398.31 lakh as re-appropriation) was attributed to assistance to eligible beneficiaries and equivalent withdrawal of state share with central share. Reasons for final saving have not been intimated (July 2024).
	S	4,649.23				
	R	(-) 8,099.00				

(4) Saving in note (3) above was partly counter-balanced by excess over the provision mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.102.0707.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	64,013.33	1,50,291.15	1,57,934.13	+ 7,642.98	Augmentation of fund of ₹ 71,942.81 lakh was the net effect of decrease of ₹ 4,979.08 lakh (₹ 4,504.08 lakh as surrender + ₹ 475.00 lakh as re-appropriation) and increase of ₹ 76,921.89 lakh as re-appropriation in the provision. Increase was attributed to payment of Anganwadi worker and mini Anganwadi worker, payment of salary for contractual employee and less budget provision in honorarium head while decrease was attributed to potential saving and re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department. Reasons for final excess have not been intimated (July 2024).
	S	14,335.01				
	R	71,942.81				

GRANT NO.55-Women and Child Development contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2235-02.103.0101.1130- Mukhya Mantri Ladli Behna Yojana 2023	O	4,61,172.40	10,56,535.97	10,56,635.97	+ 100.00	Augmentation of fund of ₹ 1,50,563.57 lakh was the net effect of decrease of ₹ 733.55 lakh (₹ 633.55 lakh as surrender + ₹ 100.00 lakh as re-appropriation) and increase of ₹ 1,51,297.12 lakh as re-appropriation in the provision. Increase was attributed to assistance to eligible beneficiaries while decrease was attributed to restriction on expenditure imposed by the finance department and payment of pending liabilities in this head. Reasons for final excess have not been intimated (July 2024).
	S	4,44,800.00				
	R	1,50,563.57				

Capital:

Voted

- (5) As the actual expenditure was less than the original provision, supplementary grant of ₹ 19,312.92 lakh obtained in July 2023 (₹ 16,708.92 lakh) and February 2024 (₹ 2,604.00 lakh) proved unnecessary.
- (6) Entire saving of ₹ 23,243.60 lakh was surrendered on 31 March 2024.

GRANT NO.55-Women and Child Development contd.

(7) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.0102.5360- Construction of Building for Anganwadi Centers	O	2,210.00	1,029.20	1,029.20	0.00	Anticipated saving of ₹ 1,180.80 lakh as surrender was attributed to restriction on expenditure imposed by the finance department.
	R	(-) 1,180.80				
4235-02.102.0701.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	600.00	1,633.86	1,633.86	0.00	Anticipated saving of ₹ 8,668.09 lakh was the net effect of decrease of ₹ 9,701.95 lakh as surrender and increase of ₹ 1,033.86 lakh as re-appropriation in the provision. Increase was attributed to payment of Anganwadi workers and mini Anganwadi workers while decrease was attributed to potential saving and re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department.
	S	9,701.95				
	R	(-) 8,668.09				
4235-02.102.0704.0658- Anganwadi Sevayen (Saksham Anganwadi Aur Poshan 2.0)	O	400.00	1,089.24	1,089.24	0.00	Anticipated saving of ₹ 5,778.73 lakh was the net effect of decrease of ₹ 6,467.97 lakh as surrender and increase of ₹ 689.24 lakh as re-appropriation in the provision. Increase was attributed to payment of Anganwadi workers and mini Anganwadi workers while decrease was attributed to potential saving and re-appropriation was made in compliance with the upcoming supplementary estimates by the finance department.
	S	6,467.97				
	R	(-) 5,778.73				

GRANT NO.55-Women and Child Development concld.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4235-02.102.1501.7449- Construction of Buildings of Sector Level Office and Training Centers	O R	1,352.02 (-) 1,352.02	0.00	0.00	0.00	Entire anticipated saving of ₹ 1,352.02 lakh as surrender was attributed to non-expenditure due to non-receipt of approval by competent authority. Saving had also occurred under this head during 2022-23 and 2021-22.
4235-02.103.0801.1327- One Stop Center (Mission Shakti Sambal)	O R	192.00 (-) 192.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 192.00 lakh as surrender was attributed to equivalent withdrawal of state share with central share.
4235-02.800.0701.5608- Construction of Women Rest House	O R	180.00 (-) 180.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 180.00 lakh as surrender was attributed to equivalent withdrawal of state share with central share.
4235-02.800.0701.6103- Integrated Child Protection Scheme (ICPS) (Mission Vatsalya)	O R	1,200.00 (-) 1,032.52	167.48	167.48	0.00	Anticipated saving of ₹ 1,032.52 lakh as surrender was attributed to equivalent withdrawal of state share with central share.
4235-02.800.0704.5608- Construction of Women Rest House	O R	120.00 (-) 120.00	0.00	0.00	0.00	Entire anticipated saving of ₹ 120.00 lakh as surrender was attributed to equivalent withdrawal of state share with central share.

GRANT NO.56- COTTAGE AND VILLAGE INDUSTRY

(Major Heads- 2851-Village and Small Industries, 4851-Capital Outlay on Village and Small Industries)

Revenue:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,32,71,58			
Supplementary	0	1,32,71,58	86,26,15	(-) 46,45,43
Amount Surrendered during the year				0

Charged

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	1,00			
Supplementary	0	1,00	0	(-) 1,00
Amount Surrendered during the year				0

Capital:

Voted

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	25,00			
Supplementary	0	25,00	8,98	(-) 16,02
Amount Surrendered during the year				0

GRANT NO.56- Cottage and Village Industry contd.

Notes and Comments

Revenue:

Voted

- (1) Against available saving of ₹ 4,645.43 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-103.0101.9531- Operating Scheme for One District One Product	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-103.0101.9545- Maintenance of Departmental Assets	O	61.00	61.00	0.00	(-) 61.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2851-103.0931- Central Office	O	567.24	567.24	327.26	(-) 239.98	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2851-103.2542- Supervisory Staff (Regional Office)	O	1,692.83	1,692.83	1,133.02	(-) 559.81	There was increase and decrease of the same amount (₹ 3.50 lakh each) by re-appropriation. Reasons for decrease and increase as well final saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2851-104.0101.9531- Operating Scheme for One District One Product	O	100.00	100.00	0.00	(-) 100.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).

GRANT NO.56- Cottage and Village Industry contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks	
2851-104.0701.1135- Prime Minister Development (Artisan) Scheme	O	183.00	183.00	0.00	(-) 183.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-104.0702.1135- Prime Minister Development (Artisan) Scheme	O	69.00	69.00	0.00	(-) 69.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-104.0703.1135- Prime Minister Development (Artisan) Scheme	O	48.00	48.00	0.00	(-) 48.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-104.0704.1135- Prime Minister Development (Artisan) Scheme	O	122.00	122.00	0.00	(-) 122.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-104.0705.1135- Prime Minister Development (Artisan) Scheme	O	46.00	46.00	0.00	(-) 46.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-105.0101.9531- Operating Scheme for One District One Product	O	50.00	50.00	0.00	(-) 50.00	Reasons for non-utilisation of entire provision have not been intimated (July 2024).
2851-107.0101.6778- Integrated Cluster Development Program Plan	O	488.00	488.00	159.93	(-) 328.07	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.
2851-107.0102.6778- Integrated Cluster Development Program Plan	O	184.00	184.00	65.72	(-) 118.28	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.
2851-107.0103.6778- Integrated Cluster Development Program Plan	O	128.00	128.00	30.48	(-) 97.52	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.56- Cottage and Village Industry conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2851-107.3778- Implementation of Sericulture Industry Schemes	O	4,275.39	4,275.39	2,823.42	(-) 1,451.97	Reasons for saving have not been intimated (July 2024).

Capital:

Voted

- (3) Against available saving of ₹ 16.02 lakh, no amount was surrendered during the year.
- (4) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
4851-107.0101.6336- Irrigation Facilities and Other Construction Work at Silk Centers	O	25.00	25.00	8.98	(-) 16.02	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23, 2021-22 and 2020-21.

GRANT NO.57-HAPPINESS

(All Voted)

(Major Heads- 2052-Secretariat-General Services)

Revenue:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess + Saving (-) (₹ in thousand)
Original	7,00,02			
Supplementary	0	7,00,02	4,87,00	(-) 2,13,02
Amount Surrendered during the year				0

Notes and Comments

Revenue:

- (1) Against the available saving of ₹ 213.02 lakh, no amount was surrendered during the year.
- (2) Saving in the provision occurred mainly under: -

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess + Saving (-) (₹ in lakh)	Remarks
2052-091.1476- Anandam	O	700.01	700.01	487.00	(-) 213.01	Reasons for saving have not been intimated (July 2024). Saving had also occurred under this head during 2022-23.

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on page xvi)

**GRANT-WISE DETAILS OF EXPENDITURE MET BY ADVANCE FROM THE CONTINGENCY FUND
WHICH WERE NOT RECOUPED TO THE FUND BEFORE THE CLOSING OF THE YEAR**

Grant	Major Head	Section	Amount of advance sanctioned ₹	Date of sanction	Expenditure from the advance ₹	Date of recoupment of advance in the subsequent year
02-Aviation	2052	Revenue	₹ 15,00,00,000	29-09-2023	₹ 40,00,00,000	--
		Voted	₹ 10,00,00,000	01-11-2023	(15,00,00,000	
			₹ 15,00,00,000	14-03-2024	unrecouped)	

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on page xvi)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED
IN REDUCTION OF EXPENDITURE**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More (+) Less (-)
(1)	(2)	(3)	(4)
(₹ in thousand)			
01-General Administration			
Revenue-			
<i>Charged</i>	(-) 33,52,40	0	33,52,40
03-Home			
Revenue-			
Voted	87,36,40	13,08	(-) 87,23,32
Capital-			
Voted	20,00,00	0	(-) 20,00,00
07- Commercial Tax			
Revenue-			
Voted	1	0	(-) 1
08-Expenditure on Land Revenue, District Administration and Disaster Relief			
Revenue-			
Voted	32,72,01,02	11,62,88,05	(-) 21,09,12,97
10-Forest			
Capital-			
Voted	5,10,96,54	9,37,51,61	4,26,55,07
12- Energy			
Revenue-			
Voted	4,60,99,99	0	(-) 4,60,99,99

Appendix-II-contd.

(1)	(2)	(3)	(4)
(₹ in thousand)			
20-Public Health Engineering			
Revenue-			
Voted	4,71,71,49	0	(-) 4,71,71,49
Capital-			
Voted	28,00,00	6,99,98	(-) 21,00,02
22-Urban Development and Housing			
Revenue-			
Voted	4,68,00,04	8,63,63,17	3,95,63,13
23-Water Resources			
Revenue-			
Voted	1,70,01	0	(-) 1,70,01
24-Public Works			
Revenue-			
Voted	3,00,00,00	0	(-) 3,00,00,00
25-Mineral Resources			
Revenue-			
Voted	27,06,60	21,43,76	(-) 5,62,84
Capital-			
Voted	20,00	0	(-) 20,00
27-School Education			
Revenue-			
Voted	98,25,19	49,13,26	(-) 49,11,93
Capital-			
Voted	2,83,00,00	2,51,24,65	(-) 31,75,35
29-Law and Legislative Affairs			
Revenue-			
Voted	2,37,84,18	0	(-) 2,37,84,18
30-Rural Development			
Revenue-			
Voted	3,81,28,00	2,00,00,00	(-) 1,81,28,00

Appendix-II-concl.d.

(1)	(2)	(3)	(4)
(₹ in thousand)			
33-Tribal Affairs			
Revenue-			
Voted	13,63,61	4,87,34	(-) 8,76,27
Capital-			
Voted	82,00,01	62,87,02	(-) 19,12,99
47-Technical Education, Skill Development and Employment			
Revenue-			
Voted	21	0	(-) 21
Capital-			
Voted	(-) 1	0	1
48-Narmada Valley Development			
Revenue-			
Voted	16,02,86	0	(-) 16,02,86
Capital-			
Voted	1,47,35,88	0	(-) 1,47,35,88
49-Scheduled Caste Welfare			
Revenue-			
Voted	96,06	0	(-) 96,06
52-Medical Education			
Capital-			
Voted	2	0	(-) 2
55-Women and Child Development			
Revenue-			
Voted	10,45,35,84	0	(-) 10,45,35,84
TOTAL-	79,20,21,55	35,60,71,91	(-) 43,59,49,64
REVENUE-			
Voted	68,82,21,51	23,02,08,66	(-) 45,80,12,85
Charged	(-) 33,52,40	0	33,52,40
CAPITAL-			
Voted	10,71,52,44	12,58,63,26	1,87,10,82
GRAND TOTAL-			
Revenue	68,48,69,11	23,02,08,66	(-) 45,46,60,45
Capital	10,71,52,44	12,58,63,26	1,87,10,82

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